

AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3248

130

3/20/08

AMEP Comprehensive Client List With Client Outcomes
 Quarterly Report revised 3/18/08

Active Clients/Projects (includes repeat clients)

Active Clients/Projects	Description	Qtr to Close	Qtr to Survey	Client Type	Region	Fees Billed	New Investment	Cost Savings	Qtr Total Invest.	Qtr Total Savings
Iliamna Artesian Water	Business planning	Q1 '08	Q1 '09	Startup	SW	10,000	200,000	50,000		
AK Aircraft Engineering	Product development	Q4 '07	Q4 '08	Startup	SC	10,000	300,000	15,000		
Gemini Transformer	Capital acquisition	Q1 '08	Q1 '09	Existing	SC	10,000	1,500,000	15,000		
Alaska Speed Bearing	Business planning	Q2 '08	Q2 '09	Startup	SW	10,000	1,000,000	100,000		
Arctic Steel Processing, LLC	Business planning	Q3 '08	Q3 '09	Startup	SC	10,000	1,000,000	100,000		
Immersive Technologies, Inc.	Market development	Q1 '08	Q1 '09	Startup	SC	0	1,000,000	100,000		
Check Point Builders, LLC	Capital acquisition	Q1 '08	Q1 '09	Startup	SC	1,500	8,500,000	1,000,000		
Aksik Clip-On Radiator Fins	Business planning	Q4 '07	Q4 '08	Existing	NW	0	100,000	15,000		
TaskKlock	Sales Program	Q4 '07	Q4 '08	Existing	SC	1,500	50,000	10,000	13,650,000	1,405,000

Closed Clients/Projects

Closed Clients/Projects	Description	Qtr Closed	Qtr to Survey	Client Type	Region	Fees Billed	Investment \$ MAIM	Bottom Line \$ MAIM	Qtr Total Inv. MAIM	Qtr Total BLI MAIM
Sequestered Solutions Alaska	Capital acquisition	Q4 '07	Q4 '08	Existing	SC		1,100,000	100,000		
Northern Airframes	Business planning	Q4 '07	Q4 '08	Startup	SC		3,000,000	100,000		
Ladder Rack, Inc.	Distribution channels	Q4 '07	Q4 '08	Existing	SC		100,000	10,000		
EntertainMeAlaska.com	Internet marketing	Q4 '07	Q4 '08	Existing	SC		50,000	5,000		
TaskKlock/Alaskan Wood Molding	Sales development	Q4 '07	Q4 '08	Existing	SC	3,000	15,000	5,000		
Surface Cleaning Technologies	Sales development	Q4 '07	Q4 '08	Existing	SC		250,000	300,000		
Happier Backs, LLC	Internet marketing	Q4 '07	Q4 '08	Existing	INT	600	1,000	5,000		
ANAF Artists - 8 Closed	Marketing assistance	Q4 '07	Q4 '08	Artist	All		5,000	10,000	4,521,000	535,000
Denali Biotechnologies	Business planning	Q3 '07	Q3 '08	Existing	SC	10,000	1,100,000	100,000		
Iliamna Artesian Water	Planning, capital, permit	Q3 '07	Q3 '08	Startup	SW	10,000	250,000	50,000		
Taciq Digi-Photo	Business planning	Q3 '07	Q3 '08	AK Mkt	NW		0	0		
Aksik Heat Distribution System	Business planning	Q3 '07	Q3 '08	AK Mkt	NW		50,000	5,000		
Memory By Design	Business planning	Q3 '07	Q3 '08	AK Mkt	SW		15,000	5,000		
The Little Pearl, Inc.	Marketing assistance	Q3 '07	Q3 '08	Existing	INT		250,000	0		
ANAF Artists - 10 Closed	Marketing assistance	Q3 '07	Q3 '08	Artist	All		5,000	10,000	1,670,000	170,000
AK Aviation Proving Ground	Business planning	Q2 '07	Q2 '08	Startup	SC	10,000	1,100,000	100,000		
Usher, Inc. Tetrajacks	Grant writing	Q2 '07	Q2 '08	Startup	SC		0	0		

Closed Clients/Projects

<u>Closed Clients/Projects</u>	<u>Description</u>	<u>Qtr Closed</u>	<u>Qtr to Survey</u>		<u>Region</u>	<u>Fees Billed</u>	<u>Investment \$ MAIM</u>	<u>Bottom Line \$ MAIM</u>	<u>Qtr Total Inv. MAIM</u>	<u>Qtr Total BLI MAIM</u>
Merlin's Magic Plumbing & Heating	Business planning	Q2 '07	Q2 '08	Startup	NW	5,000	0	0		
Anlit.com	Business planning	Q2 '07	Q2 '08	Existing	SC		400,000	100,000		
Pacific SeaFlight	Business planning	Q2 '07	Q2 '08	Startup	SE	10,000	1,200,000	10,000		
Response Strategy Group	Marketing assistance	Q2 '07	Q2 '08	Existing	SC		0	100,000		
Triverus	Marketing assistance	Q2 '07	Q2 '08	Existing	SC		200,000	10,000		
ANAF Artists - 8 Closed	Marketing assistance	Q2 '07	Q2 '08	Artist	All			10,000	2,900,000	330,000
Harman's Repair Station	Business planning	Q1 '07	Q1 '08	Startup	SC	10,000	2,000,000	700,000		
Alaska Heat Packs	Sales development	Q1 '07	Q1 '08	Existing	SC		1,000	500		
Savoonga Small Engine Repair	Business planning-AM	Q1 '07	Q1 '08	AK Mkt	NW		0	2,000		
Noatak Natural Products	Packaging, regulations-AM	Q1 '07	Q1 '08	AK Mkt	NW		0	2,000		
4 Winds Beading & Quilting	Financial planning-AM	Q1 '07	Q1 '08	AK Mkt	INT		0	2,000		
Alaska Glacial Mud Co.	Financial planning-AM	Q1 '07	Q1 '08	AK Mkt	SC		0	2,000		
ArXotica Bath & Beauty Products	Business development-AM	Q1 '07	Q1 '08	AK Mkt	SW		0	2,000		
E-Commerce Training (10 artists)	Business development 40 h	Q1 '07	Q1 '08	Existing	All	15,000	0	30,000		
Trytten Dairy Farm	Cheese feasibility study	Q1 '07	Q1 '08	Existing	SC	5,000	30,000	30,000		
ANAF Artists - 8 to survey	marketing, training	Q1 '07	Q1 '08	Artist	All		2,000	10,000	2,033,000	780,500
Aquila Alaska Corporation	Plant layout	Q4 '06	Q4 '07	Startup	SC		0	0		
Old Harbor Native Corp	Training plan	Q4 '06	Q4 '07	Existing	SW		0	0		
Alaska Ship & Drydock	Training plan	Q4 '06	Q4 '07	Existing	SE		0	0		
Northern Piper Aviation	Business planning	Q4 '06	Q4 '07	Existing	SC		3,000,000	10,000		
Plaschem Supply & Consulting	Organizational developmen	Q4 '06	Q4 '07	Existing	SC		0	0		
Surface Cleaning Technologies	Marketing strategies	Q4 '06	Q4 '07	Startup	SC		720,000	149,550		
TaskKlock/Alaskan Wood Molding	Web marketing	Q4 '06	Q4 '07	Existing	SC		63,000	10,000		
Ladder Rack, Inc.	Product testing	Q4 '06	Q4 '07	Existing	SC		2,000	2,000		
Black Feather Boats	Marketing strategies	Q4 '06	Q4 '07	Existing	SE		0	2,500		
EntertainMe Alaska	Commerce template	Q4 '06	Q4 '07	Existing	SC		360,000	2,811,250		
Haller Construction	The Alaskan business conce	Q4 '06	Q4 '07	Startup	SC		0	0		
SST Guardian	Business planning	Q4 '06	Q4 '07	Startup	SC		1,410,000	25,000		
Sequestered Solutions Alaska	Business planning	Q4 '06	Q4 '07	Existing	SC		0	0	FINAL	FINAL
ANAF Artists - 8 Closed	Marketing, training	Q4 '06	Q4 '07	Artist	All		12,500	12,897	5,567,500	3,023,197
Alaska Cheese Company	Plant design	Q3 '06	Q3 '07	Startup	SE		0	0		

Closed Clients/Projects

<u>Closed Clients/Projects</u>	<u>Description</u>	<u>Qtr Closed</u>	<u>Qtr to Survey</u>	<u>Region</u>	<u>Fees Billed</u>	<u>Investment \$ MAIM</u>	<u>Bottom Line \$ MAIM</u>	<u>Qtr Total Inv. MAIM</u>	<u>Qtr Total BLI MAIM</u>
Alaska Protein Recovery	More product testing	Q3 '06	Q3 '07	Existing SE		150,000	20,000	FINAL	FINAL
ANAF Artists - 8 surveyed	Marketing, training	Q3 '06	Q3 '07	Artist All		4,500	6,000	154,500	26,000
Triverus	Tech commercialization	Q2 '06	Q2 '07	Existing SC		200,000	35,000	FINAL	FINAL
Paula Rasmus Dede - ANAF	Art business training	Q2 '06	Q2 '07	Artist SC		7,000	1,500	207,000	36,500
Response Strategy Group	Strategic planning	Q1 '06	Q1 '07	Existing SC		50,000	10,000		
R & J Seafoods	Grant writing	Q1 '06	Q1 '07	Existing SC		116,000	1,225,660		
WR Jones & Son Lumber	Equipment training	Q1 '06	Q1 '07	Existing SE		0	0	FINAL	FINAL
ANAF Artists - 10 Surveyed	Art business training	Q1 '06	Q1 '07	Artist All		5,500	8,193	171,500	1,243,853
Clear Drinking Water Systems	Market qualification	Q4 '05	Q4 '06	Existing SE		0	0	0	0
Alaska Protein Recovery	Product testing	Q3 '05	Q3 '06	Existing SE		30,000	25,000		
Black Feather Boats	Processing	Q3 '05	Q3 '06	Existing SE		43,000	0	FINAL	FINAL
TaskKlock/Alaskan Wood Molding	Sales plan	Q3 '05	Q3 '06	Existing SC		6,000	1,500	79,000	26,500

Notes:

Clients are surveyed by independent 3rd party company to measure new investments and cost savings (bottom line impacts).

Clients/Projects are reported quarterly to NIST. One client may close several projects throughout the year.

Clients/Projects are surveyed 12 months after project is closed.

Quarters with "FINAL" are over 12 months old and have been surveyed. More recent outcomes are client forecasts.

Measurements are based on outcomes, not activities.

Current & Forecast MAIM Performance - Q4 '07, Oct - Dec 2007

Alaska Manufacturing Extension Partnership, Inc., revised 3/18/08

All figures (except Pipeline forecast) based on Independent 3rd party survey of AMEP clients.

<u>Minimally Accepted Impact Measure</u>	AMEP	NIST-MAIM	Performance	Possible	Earned
	<u>Performance</u>	<u>Current ('07) Requirement</u>	<u>Variance</u>	<u>MAIM Score</u>	<u>MAIM Score</u>
Bottom Line Client Impact (cost savings)	\$4,260,245	\$4,224,150	\$36,095	25	25
Investment Leverage (new investment)	\$6,022,100	\$3,419,550	\$2,602,550	25	25
Impacted Clients Per Federal \$ Million	39	28	11	25	25
Clients Served Per Federal \$ Million	310	161	149	15	15
Percent Quantified Impact	90%	50%	40%	<u>10</u>	<u>10</u>
				100	100
MAIM Score for Overall Performance	100	85	15		

Note: Negative numbers in parentheses () indicate performance below MAIM requirement.

Note: Points in MAIM score are all-or-nothing. Partial points are not earned for getting close to MAIM.

Forecast - Whales In the Pipeline to Meet MAIM:

	Qtr to Survey	Expected Bottom Line	Expected Investment
Northern Airframes - Equity for hanger, co. purchase	Q4 2008	\$10,000	\$3,000,000
Immersive Technologies, LLC	Q1 2009	\$100,000	\$1,000,000
EntertainMe AK - AMBIT E-commerce rollout to 77 affiliate:	Q2 2008	\$7,700,000	\$100,000
Sequestered Solutions	Q2 2009	\$100,000	\$1,100,000
Check Point Builders LLC	Q2 2009	\$1,000,000	\$8,500,000
Gemini Transformer - Startup capital	Q4 2008	\$15,000	\$1,500,000
Whale MAIM's Forecasted to Report in upcoming surveys		\$8,925,000	\$15,200,000

Note: ANAF is reporting 8 pre-screened artists each qtr., which satisfies Impacted Clients MAIM.

Note: Q4 '07 clients are surveyed from Jan. 15 - Feb. 10. Results posted around March 1.

<u>2008 MAIM Forecast</u>	<u>Current MAIM</u>	<u>Q2 2008 MAIM</u>	<u>Q2 2008 NIST Requirement</u>	<u>AMEP MAIM Forecast</u>	<u>AMEP MAIM Score Forecast</u>
Bottom Line Client Impact (cost savings)	5.25	8.2	\$6,597,720	\$8,061,250	25
Investment Leverage (new investment)	4.25	6.4	\$5,149,440	\$6,730,000	25
Impacted Clients Per Federal \$ Million	35	44	35.4	39	25
Clients Served Per Federal \$ Million	200	220	177	310	15
Percent Quantified Impact	50%	60%	60%	90%	<u>10</u>
					100

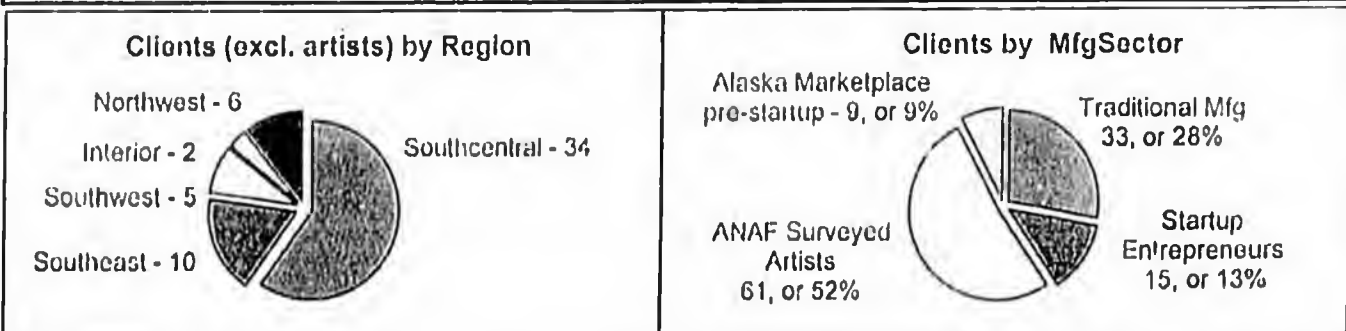
Note: NIST is raising MAIM requirements for all contours in Q2 2008.

Other AMEP Metrics

Jobs Created or Retained in 2005-2007	40
Survey Response Rate	95%
Client Satisfaction	5.0 (5 is highest)
Client Would Use AMEP In Future	5.0 (5 is highest)

Alaska Native Arts Foundation Metrics

Artists registered on website	922
Website 2007 unique visitors	63,195
Artist Net Revenue To Date	\$1,100,000





3/20/08
CEC



March 19, 2008

The Honorable Mike Chenault
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 505
Juneau, Alaska 99811

The Honorable Kevin Meyer
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 515
Juneau, Alaska 99811

Subject: Follow-up to Finance Committee Member Questions

Dear Representatives Chenault and Meyer:

I understand that there were two questions on Saturday March 15, 2008 relating to Alaska Energy Authority (AEA) projects. Representative Meyer asked about AEA plans to construct wind projects and Representative Thomas asked about mitigation measures to deal with heavy snow on the Alaska Intertie.

AEA Wind projects

AEA is currently involved with numerous wind projects in Alaska. AEA is providing partial funding to wind projects in the communities of Sand Point and Chevak with money from the USDOE and the Denali Commission, respectively. AEA also is trying to facilitate the establishment of a power purchase agreement between TDX and the City of St. Paul so the three, V27, wind turbines on St. Paul Island can be connected to the City electrical grid.

In addition, AEA is working on a potential wind project in Unalakleet in conjunction with a Denali Commission powerhouse upgrade. AEA has conducted a wind resource assessment in the community and has completed project sizing and economic feasibility studies.

Alaska Intertie – Snow load

The Alaska Intertie was constructed entirely with state funds at a cost of \$124 million; the line runs from a Knik Road substation near Wasilla to the southern terminus of the GVEA system at Healy River. The utilities participating in the Intertie include the Municipality of Anchorage d/b/a Municipal Light and Power, Chugach Electric Association, Inc., Golden Valley Electric Association, Inc., and Alaska Electric Generation and Transmission Cooperative, Inc. (consisting of Homer Electric Association, Inc., and Matanuska Electric Association, Inc.). Under the terms of the Alaska Intertie Agreement, the participating utilities are required to pay all of the costs of the Intertie, including operation, maintenance and insurance.

Representatives Chenault and Meyer
March 19, 2008
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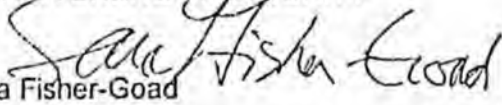
Since 1998, the Intertie has operated with an active snow load monitoring system and program. Load cell and inclinometer data are continuously transmitted electronically to monitor the amount of differential snow loading on the Intertie. Additionally, physical inspections of snow load conditions on the Intertie are conducted when conditions warrant. AEA and participating utilities accomplished a 3rd party review of the dispatch protocols employed for snow load monitoring in 2005. The results of this study show the procedures to be adequate to assure personnel safety along the alignment.

The snow load monitoring system was upgraded in 2007, and a more sophisticated monitoring base station was installed at the ML&P dispatch center. This allows for a more accurate monitoring of the snow loading on conductors and the degree of differential snow loading on the conductors. Alarms built into the monitoring equipment now notify dispatch personnel of a potential unsafe snow loading condition. The current dispatch protocol used by ML&P requires that, upon receipt of an alarm on any tower of differential snow loads, the intertie will be shut down until a snow machine patrol can be sent out to verify the Intertie is again safe to operate. Typically, after a period of time snow will unload from the line. With the current monitoring system the snow unloading process can be observed through the real time data that is sent in continuously to the ML&P control center.

Please contact me if you need additional information regarding AEA's wind program or the Alaska Intertie.

Sincerely,

ALASKA-ENERGY AUTHORITY


Sara Fisher-Goad
Deputy Director – Operations

SFG:cc
H:\Rural Energy Group (REG)\Correspondence\CY2008\2008-1 Chenault Mar 19.doc

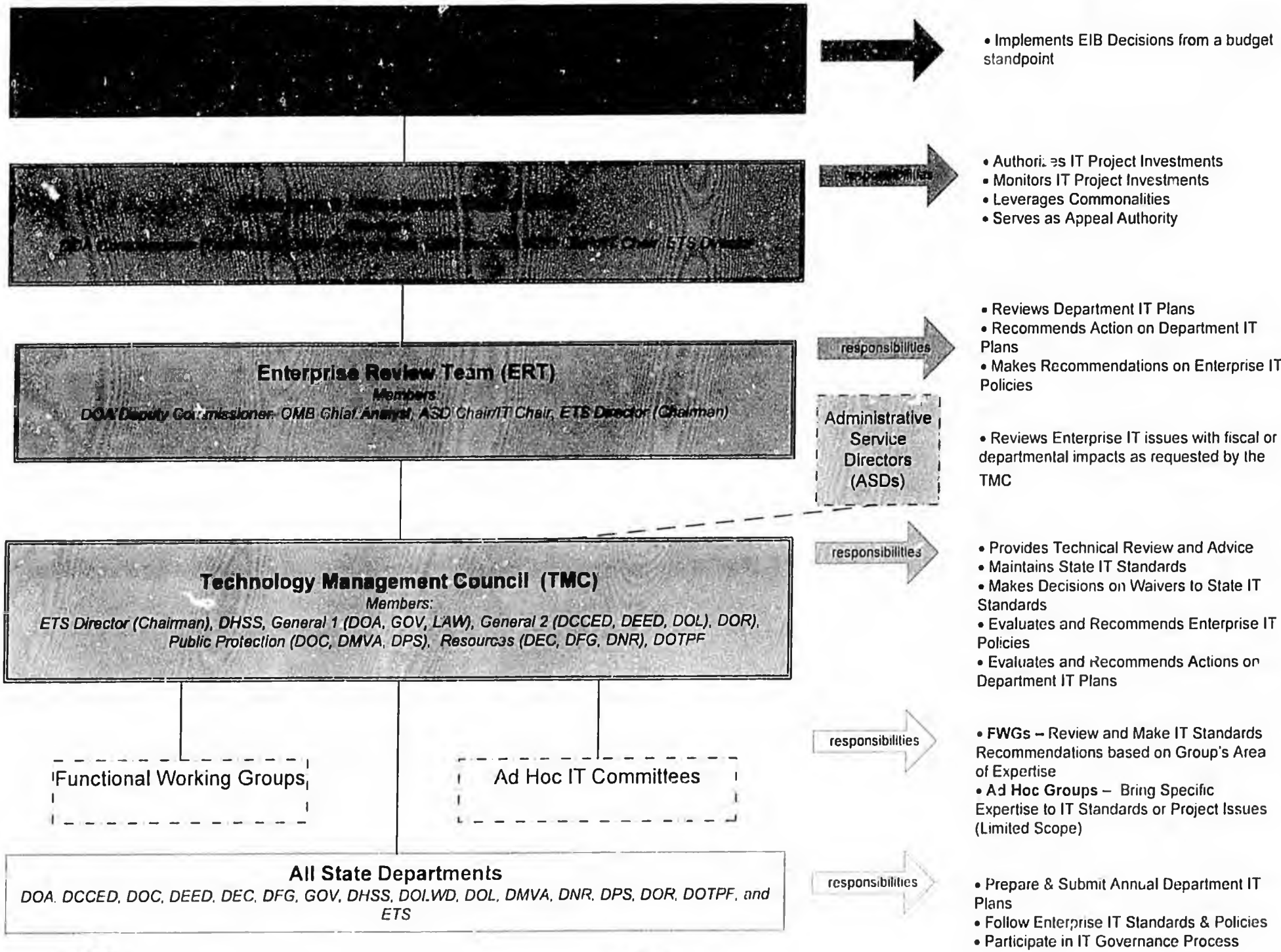
cc: House Finance Committee Members
Sam Thomas, Department of Commerce, Community and Economic Development
Sally Saddler, Department of Commerce, Community and Economic Development

Department of Corrections

HB 311	Priority	FY2009 Governor's Request - CAPITAL		Pri. #	TYPE	TOTAL	GF	OTHER	
Sec 1, Pg 5	1	Deferred Maintenance, Renewal, Replacement, Renovation, Remodeling and Repairs	<i>Running Total</i>		INC REF 41925	8,678.0		8,678.0	<i>Ak Capital Income Funds</i>
	YKCC	Roof Replacement Project	\$1,732.0	\$1,732.0	1	PJ 45608			
	AMCC	Roof Replacement - Design / Construction	\$1,000.0	\$2,732.0	2	PJ 45600			
	KCC	Roof Replacement - Design/Construct	\$1,000.0	\$3,732.0	3	PJ 45603			
	HMCC	Roof & Wall Repairs	\$800.0	\$4,532.0	4	PJ 45601			
	SCCC	Underground Fuel Piping & Tank Replace (EPA)	\$1,200.0	\$5,732.0	5	PJ 45606			
	FCC	Fuel System	\$250.0	\$5,982.0	6	PJ 45602			
	PCC	Fuel System Upgrades (EPA)	\$250.0	\$6,232.0	7	PJ 45605			
	YKCC	Fuel System Upgrades (EPA)	\$25.0	\$6,257.0	8	PJ 45608			
	FCC	Elevator Repair / Replacement	\$350.0	\$6,607.0	9	PJ 45602			
	LCCC	Elevator Repair / Replacement	\$350.0	\$6,957.0	10	PJ 45604			
	PCC	Medium Sprinkler Repair Ph IV	\$500.0	\$7,457.0	11	PJ 45605			
	PCC	Minimum House 1 Window Replacement	\$32.0	\$7,489.0	12	PJ 45605			
	ACCW	Roof Repair	\$800.0	\$8,289.0	13	PJ 45599			
	PMCF	Replace Emergency Generators	\$130.0	\$8,419.0	14	PJ 45609			
	WCC	Bldg #5 Fire Alarm Construction	\$85.0	\$8,504.0	15	PJ 45607			
	YKCC	Replace Water Well	\$130.0	\$8,634.0	16	PJ 45608			
	AMCC	Security Control Panel - Design	\$44.0	\$8,678.0	17	PJ 45600			
Sec 1, Pg 4 PJ45637	2	Annual Facilities Maintenance and Repairs	<i>Running Total</i>		INC REF 45637	3,000.0	3,000.0		
	ACCW	Laundry Mechanical & Electrical Code Compliance	\$130.0	\$130.0	1	PJ			
	HMCC	Housing Unit(s) ACA & Plumbing Code Upgrade - Design	\$50.0	\$180.0	2	PJ			
	HMCC	Housing Unit(s) ACA & Plumbing Code Upgrade - Construction	\$500.0	\$680.0	3	PJ			

Department of Corrections

HB 311	Priority	FY2009 Governor's Request - CAPITAL		Pri. #	TYPE	TOTAL	GF	OTHER
	LCCC	Sewage Grinder	\$300.0	\$980.0	4	PJ		
	PCC	Med. Compound - (Area Lighting)	\$390.0	\$1,370.0	5	PJ		
	PCC	Min. Compound - (Area Lighting)	\$125.0	\$1,495.0	6	PJ		
	PMCF	Standby Power Generator	\$150.0	\$1,645.0	7	PJ		
	SCCC	Heating Coils Air Handler Units	\$25.0	\$1,670.0	8	PJ		
	WCC	Bldg #5 / #10 Emergency Generator	\$80.0	\$1,750.0	9	PJ		
	WCC	Bldg #13 Heating Conversion	\$50.0	\$1,800.0	10	PJ		
	YKCC	A/C Computer-Phone Room	\$7.0	\$1,807.0	11	PJ		
	YKCC	Replace dorm and admin windows	\$105.0	\$1,912.0	12	PJ		
	ACCW	Property Fence Relocation	\$225.0	\$2,137.0	13	PJ		
	AMCC	Booking Holding Cell - Design	\$35.0	\$2,172.0	14	PJ		
	FCC	Parking Expansion & Plug-Ins	\$175.0	\$2,347.0	15	PJ		
	HMCC	LAN System Expansion & Upgrade	\$45.0	\$2,392.0	16	PJ		
	KCC	Pave Delivery Access Driveway	\$75.0	\$2,467.0	17	PJ		
	KCC	Increase Food Storage Area	\$250.0	\$2,717.0	18	PJ		
	LCCC	Pave Parking Lot	\$55.0	\$2,772.0	19	PJ		
	SCCC	Mixing Valves for Hot Water	\$12.0	\$2,784.0	20	PJ		
	SCCC	Freezer & Refrigeration Compressors	\$9.0	\$2,793.0	21	PJ		
	SCCC	Warehouse Expansion	\$200.0	\$2,993.0	22	PJ		
	WCC	Bldg 1 Emergency Generator	\$30.0	\$3,023.0	23	PJ		
	YKCC	Shop/Storage Bldg.	\$130.0	\$3,153.0	24	PJ		
Sec 4, Pg 43	3	Fully Implement Offender Tracking and Information System (OTIS) & Electronic Medical Records System, WINPHO & Computer Server			INC REF 45247	1,750.0	1,750.0	
Sec 1, Pg 6	4	Institutional Equipment Replacement			INC REF 41515	1,000.0	1,000.0	
Sec 1, Pg 6	5	Community Jail Repair, Renovation and Equipment			INC REF 41516	200.0	200.0	
Sec 1, Pg 6	6	Medical Equipment Replacement			INC REF 45248	133.7	133.7	
TOTAL CAPITAL REQUEST						14,761.7	6,083.7	8,678.0



STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES
OFFICE OF THE COMMISSIONER

SARAH PALIN, GOVERNOR

P.O. BOX 110601
JUNEAU, ALASKA 99811-0601
PHONE: (907) 465-3030
FAX: (907) 465-3068

March 14, 2008

The Honorable Bert Stedman, Co-Chair, Room 516
The Honorable Lyman Hoffman, Co-Chair, Room 518
The Honorable Charlie Huggins, Vice-Chair, Room 119
Senate Finance Committee
State Capitol
Juneau, AK 99801-1182

Dear Senators Stedman, Hoffman and Huggins:

At the March 12, 2008 Senate Finance Committee meeting, committee members asked several questions regarding several projects in the Department's capital budget. Shown below are the project names, the questions that were asked and our responses.

41336 McLaughlin Youth Center Renovation to Meet Safety and Security Needs – Phase I

- 1. While reviewing the construction phase schedule for McLaughlin Youth Center (MYC), Senator Elton had a question regarding Phase II of the MYC plan for construction of new Juvenile Justice Center. Will non-profits and providers using this space be charged fees or lease amounts and if not, why is the State responsible for funding this space?*

This question pertains to Phase II identified in the safety and security plan. Thus, this is a project that has not yet been discussed with the Governor's office for inclusion in a future capital request. With this in mind, there are two important points that we failed to raise during our testimony, and would like to clarify.

- 1. The recommendations in the six year plan are the design consultant's recommendations. Some of the recommendations will be supported by the Department while others may not. At this point, we support the need for Phase I of this project with the focus on the replacement of the 25 bed detention II unit.*
- 2. Each project is a stand alone project. The components included in this phase I request can be accomplished independently of the other phases. No commitment of funding is needed for future phases in order to carry out this project.*

In response to the question, non-state agencies (such as the Municipality of Anchorage and non-profit agencies) do not currently pay for the use of space at MYC and will not be paying for the use of a future Juvenile Justice Center (JJC). Currently, a juvenile justice center already operates

on the MYC campus and is used primarily by non-adjudicated youth. Since the existing center is located within a secure area, the non-adjudicated youth are in contact with adjudicated youth. This poses a dangerous situation. The services provided through the center are currently offered at our other youth facilities in the state. The difference for MYC is that we have a dedicated facility for this purpose, and this has to do with the number of kids served.

45641 Alaska DHSS Deferred Maintenance, Renovation, Repair and Equipment

2. *Senator Stedman requested the Department's prioritized list of Deferred Maintenance projects.*

We have attached a prioritized list of the Department's deferred maintenance projects marked as Attachment I. As an added note to the committee, the list presented in the handout for the committee meeting was simply a combined listing of the Department's top projects in alpha order.

31862 Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment

3. *Senator Stedman requested that funding amounts be identified for each of the projects listed under this appropriation.*

Bethel Youth Facility Water Tank Replacement	\$223,300
Fahrenkamp Center Floor Covering Replacement (Fairbanks)	\$ 42,200
Johnson Youth Center Security Control Panel (Juneau)	\$330,800
Yukon Flats Care Center Carpet Vinyl Replacement (Fort Yukon)	\$ 16,500
Bethel Youth Facility Lighting Replacement	\$ 44,700
Asset Building Direct Digital Control (Anchorage)	<u>\$100,100</u>
TOTAL	\$757,600

32446 Safety and Support Equipment for Probation Officers, Social Workers and Pioneer Home Residents and Staff

4. *Senator Huggins requested information on how the federal funds for the Veteran's home were expended, that is what percentage of the operation of the Palmer Pioneer Home is paid by federal funds and what are those costs?*

The Alaska Veterans and Pioneers Home (AVPH) in Palmer is authorized to receive \$231,000 of federal per diem receipts. The total budget for AVPH for FY08 is \$7,136,500. The per diem receipts are allocated throughout the budget and are not specifically designated. Considering there is currently 26 veterans housed at AVPH, this works out to less than \$30.00 a day per diem from the federal government.

A federal grant in the amount of \$2,275,000 was received by the Department to convert the Palmer Pioneer Home to a Veteran's Home in 2005. All of these capital grant funds have been expended on the conversion of the Home.

33443 Emergency Medical Services – Emergency Communications

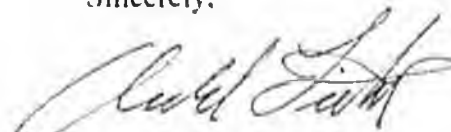
5. *Senator Elton requested a map which depicts the location of the ALMAR sites and those areas not covered by ALMAR.*

We have attached a map of Alaska (Attachment II) depicting the ALMAR sites in existence and planned. Areas within the red bubbles are ALMAR locations. The ALMR system as currently designed is not statewide, but it covers 90% of the population. Here are some additional facts regarding emergency communications in Alaska:

- In regards to whether or not we are operating a bifurcated system, ALMR plans to add interoperability bridges that will allow disparate communication devices including legacy VHF radios to communicate with ALMR. The VHF towers must remain operable for the bridge to work.
- Except in Southeast Alaska, our VHF-HB base station/repeater network generally covers the same geographic area as ALMR. However, the VHF towers are not in the same locations as ALMR installations and in some areas this system is able to serve communication needs outside the ALMR footprint.
- This system serves the needs of emergency medical responders in rural areas where volunteer organizations provide this service and/or where funding has not been available to purchase ALMR equipment and pay the user fees. Other state agencies (Department of Natural Resources and State Troopers) use this system to some extent for their own communication needs or to stay in touch with emergency medical responders in rural areas.
- The plan to continue supporting the VHF system was developed in coordination with the Alaska Council on Emergency Services, the ALMR project, Department of Administration/Enterprise Technology Services, and the Department of Military & Veterans Affairs.

If you have any further questions, do not hesitate to call me at 465-1870.

Sincerely,



Arnold Liebelt
Facilities Section Chief

SF - DHSS Capital Budget Presentation

March 14, 2008

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cc: Senator Fred Dyson, Capitol Building, Room 121
Senator Joe Thomas, Capitol Building, Room 510
Senator Kim Elton, Capitol Building, Room 506
Senator Donald Olson, Capitol Building, Room 514
Karleen Jackson, Commissioner
Cheryl Howdyshell, Deputy Commissioner
Sherry Hill, Special Assistant to the Commissioner
Laura Baker, Acting Deputy Director, Finance and Management Services
Mary Sutton, OMB Budget Analyst

Attachments

Attachment I
Department of Health and Social Services Facilities Deferred Maintenance -- Department Inventory

Dept. Priority	Project Title	Project Cost	Running Total	GF Cost	GF Running Total	Project Description	City	District
1	Bethel Youth Facility Door Controls	124.1	124.1	124.1	124.1	The current door controls in the detention area and the treatment area need to be replaced with touch screen controls. Approx 40 doors.	Bethel	38
1	Juneau Pioneer Home Tree Trimming	5.8	129.8	5.8	129.8	Several trees are dying by the south side of the facility. There is danger of the trees being blown onto the facility and creating damage. Remove hazardous trees.	Juneau	3
2	Assets Building Entry Door Replacement	49.6	179.5	49.6	179.5	The automatic door operators and framing are obsolete and replacement parts are difficult to find. One system is inoperable and the other 2 are using parts from the inoperable system. Potential fire escape hazard. Replace the entry door systems (3).	Anchorage	22
2	Anchorage Pioneer Home Exit Alarm Upgrade	240.1	427.6	248.1	427.6	Upgrade all of the exit alarms and patient monitoring systems to 24 hour locking types with codes to exit (release upon fire alarm). The system should send pages if a door is opened. Add doors to existing fire alarm system as supervisory points.	Anchorage	23
3	Bethel Youth Facility Visual Screening	57.0	485.4	57.9	485.4	Legally required sight and sound separation between the adult prisoners and youth detention is not currently in place because of the proximity of the youth facility to the adult jail. Install a visual screening fence between these facilities.	Bethel	30
3	Juneau Pioneer Home Fire Alarm Annunciator	5.8	491.2	5.8	491.2	The current fire alarm annunciator panels do not have a zone map with liquid crystal displays. In the event of an alarm, it is difficult for the staff to readily identify the location of the alarm. Install new annunciator panel with a zone plan and building layout. The existing panel is null-dated, and no spare parts are available.	Juneau	3
4	Bethel Youth Facility Security Recorder	8.3	499.5	8.3	499.5	The facility does not have a camera to record security events. Install a digital video recorder.	Bethel	37
4	Sitka Pioneer Home Makeup Air Unit Replacement	237.3	736.9	237.3	736.9	The make up air units are old and need to be replaced in the laundry room and in the south & west wings.	Sitka	0
5	Bethel Youth Facility Front Door Security	16.5	753.4	16.5	753.4	The front door has a magnetic lock that cannot be controlled or manually overridden. Install new door with a lock set that can be controlled and manually overridden.	Bethel	33
5	Palmer Pioneer Home Security Camera Installation	165.4	918.8	165.4	918.8	Install security cameras to monitor facility for vandalism and ADRD events.	Palmer	13
6	Mat-Su Youth Facility Security Camera/Recorder	8.3	927.1	8.3	927.1	There is no method of recording events at the facility and the parking lot camera is inadequate to monitor the entire lot. Install a digital video recorder and a pan tilt zoom camera for the parking lot.	Palmer	13 / 16
6	Juneau Pioneer Home Kitchen Floor Replacement	82.7	1,009.8	82.7	1,009.8	The kitchen floor is spilling and peeling. This creates a trip hazard and the kitchen is no longer code-compliant. Replace floor with an epoxy slip resistant coating. 2,400 square feet.	Juneau	3
7	Mat-Su Youth Facility Perimeter Security Fencing	413.5	1,423.3	413.5	1,423.3	Create a secure grassy area on the MSYF campus to accommodate a larger garden area, to enclose more of the existing emergency exit doors in a secure area, and to allow for exercise opportunities on turf instead of asphalt.	Palmer	13 / 16
7	Sitka Pioneer Home Lighting Upgrade	223.3	1,646.6	223.3	1,646.6	The building lighting and electrical devices are past their life expectancy and obsolete, resulting in high operation and maintenance costs. They need to be replaced with high energy efficient fixtures/ballast and digital controls to reduce operational and maintenance costs.	Sitka	0
8	Bethel Youth Facility Electrical Repair	16.5	1,663.1	16.5	1,663.1	The classroom requires more network and power outlets. Rewire classrooms with the capacity needed for the student workstations.	Bethel	38
8	Sitka Pioneer Home Attic Lighting	16.5	1,679.6	16.5	1,679.6	There is very low or no lighting in the attic spaces. Install new fixtures to adequately light work areas.	Sitka	0
9	Bethel Youth Facility Water/Sewer Line Separation	16.5	1,696.2	16.5	1,696.2	The water and sewer lines are shared with the receiving home and the prison next door. This home is no longer state property and needs to be taken off state owned lines and the youth facility needs to have its own sewer connection.	Bethel	30
10	Mat-Su Youth Facility Exterior Grade Repair	8.3	1,704.4	8.3	1,704.4	There is inadequate drainage by the recreation yard. Grade around recreation yard to provide a positive slope away from the building.	Palmer	13 / 16
10	Fairbanks Pioneer Home Hot Water Upgrade	99.2	1,803.7	99.2	1,803.7	The current heat exchangers do not keep up with demand. Install properly sized indirect fired water heaters.	Fairbanks	9
11	Mat-Su Youth Facility Cleanout Installation	11.6	1,815.3	11.6	1,815.3	There is no cleanout for the grease trap. Install cleanout.	Palmer	13 / 16
11	Palmer Pioneer Home Coax Cable Distribution	124.1	1,939.3	124.1	1,939.3	There is no centralized cable distribution for the residents' rooms. Cable has been draped over the roof in several areas and is not adequate for the facility. Replace cable distribution with a centralized system.	Palmer	13
12	Mat-Su Youth Facility Water Temp Booster	16.5	1,955.9	16.5	1,955.9	The domestic water temperature is too low for service work in the kitchen and laundry. Install a separate booster system for these areas.	Palmer	13 / 16
12	Anchorage Pioneer Home Lighting Upgrade	413.5	2,369.4	413.5	2,369.4	The common areas have inadequate light levels. This will require a design and significant reconstruction of the lighting soffits.	Anchorage	23
13	McLaughlin Youth Center Ceiling Suspend Bracing	6.9	2,376.3	6.9	2,376.3	The suspended ceilings in the maintenance and the supply office do not have seismic reinforcement.	Anchorage	22
13	Anchorage Pioneer Home Ceiling Repair	24.8	2,401.1	24.8	2,401.1	South building drop ceilings are coming detached from the walls and are causing a safety concern (falling hazard). This is common throughout the south building, both rooms and common areas.	Anchorage	23
14	Fairbanks Center Emergency Lighting Replacement	6.6	2,407.7	6.6	2,407.7	Existing emergency lighting signs are old and fading. Replace with new signs.	Fairbanks	9
14	Anchorage Pioneer Home Pharmacy Air	57.9	2,465.6	57.9	2,465.6	The pharmacy air handler does not produce enough air flow to keep the medication adequately cool during the summer months. Many of the medications have a temperature range they are not allowed to exceed. Replace the air handler.	Anchorage	23

Attachment I
Department of Health and Social Services Facilities Deferred Maintenance -- Department Inventory

Dept. Priority	Project Title	Project Cost	Running Total	GF Cost	Running Total	Project Description	City	District
15	Johnson Youth Center Security Camera Upgrade	41.4	2,507.0	41.4	2,507.0	The security cameras are failing, have limited viewing locations and do not record. Install web-based camera system with a digital video recorder system.	Juneau	3
15	Anchorage Pioneer Home Handrail Installation	41.4	2,548.3	41.4	2,548.3	Hand railings are needed throughout the exterior of the building along the sidewalks to keep residents from falling, especially during the winter months. Our front site walk is sloped and can be difficult for many of the residents to navigate.	Anchorage	23
16	Bethel Youth Facility Fuel Tank Replacement	33.1	2,581.4	33.1	2,581.4	The 2000 gallon underground fuel storage tank is approaching 20 years old and does not meet Environmental Protection Agency regulations. Replace with compliant above-ground fuel tank.	Bethel	30
16	Anchorage Pioneer Home Bathing Room Remodel	330.8	2,912.2	330.8	2,912.2	Room 162 and 262 bathing areas need to be ventilated and remodeled to accommodate mechanical lifts used to get residents in to the sit down shower. The current design does not allow this. Many residents can not use this room without mechanical lifts. Others are at risk of falling when being moved. The bathrooms do not have exhaust or supply air fans. The temperature in rooms 162 and 262 get up in the high 80's to mid 90's. This is too hot and additional ventilation is needed.	Anchorage	23
17	Bethel Youth Facility Roof Audit/Maintenance	107.5	3,019.7	107.5	3,019.7	The pavers need to be removed to inspect the roof membrane/seam condition. Parapet membrane appears good but the last detailed survey of this roof was in 1996. There is some organic growth between the paver tiles that should be removed. Also, the flashing needs to be replaced.	Bethel	30
17	Juneau Pioneer Home Exterior Lighting	57.9	3,077.6	57.9	3,077.6	The existing yard lights are failing and many are disconnected due to faulty wiring. The sign does not have adequate lighting. Replace faulty wiring, install new poles with receptacles. Replace incandescent wall lighting.	Juneau	3
18	Bethel Youth Facility Water Tank Replacement	223.3	3,300.9	223.3	3,300.9	The existing float control/pump system is obsolete and has expensive component failures on a regular basis. Replace this system with a digital variable speed pump system.	Bethel	30
18	Fairbanks Pioneer Home Perimeter Lighting	65.2	3,367.0	65.2	3,367.0	The perimeter lighting consists of 12 poles with integral 200 watt incandescent fixtures. These fixtures require significant maintenance because they are constantly burning out. Install new poles with energy-efficient and maintenance-free lighting.	Fairbanks	9
18	Bethel Youth Facility Rec Area Repair	49.6	3,416.7	49.6	3,416.7	The outdoor recreation area is a fenced-in wooden deck. The wood deck boards are rotting and need to be replaced.	Bethel	30
19	Ketchikan Pioneer Home Security Camera Installation	165.4	3,582.1	165.4	3,582.1	Install security cameras to monitor facility for vandalism and ADRD events.	Ketchikan	1
20	Dillingham Health Center Flooring Replacement	8.3	3,590.3	8.3	3,588.8	The current vinyl floor is delaminating and creating trip hazards. Replace flooring.	Dillingham	37
20	Juneau Pioneer Home Asphalt Repair	12.4	3,602.7	12.4	3,601.3	Asphalt pavement areas in the drive to the rear of the facility have numerous potholes. Replace unstable soils and replace asphalt as needed.	Juneau	3
21	Johnson Youth Center Direct Digital Controls Replacement	140.6	3,743.3	140.6	3,741.8	The original facility uses pneumatic controls to operate the heating, ventilation, and air conditioning equipment. They are not functioning and are abandoned in some of the areas. The other two buildings have DDC controls that are in good condition.	Juneau	3
21	Juneau Pioneer Home Controls Replacement	206.6	3,950.1	206.6	3,948.6	The existing pneumatic controls are not calibrated and are obsolete. Resources for repair are difficult to find. Replace these controls with a direct digital system.	Juneau	3
22	Johnson Youth Center Ceiling Repair	24.8	3,974.9	24.8	3,973.4	The ceiling in the day room is sagging. A structural survey is needed to determine the scope of work to repair the ceiling.	Juneau	3
22	Juneau Pioneer Home Lighting Upgrade	107.5	4,082.4	107.5	4,080.9	The light fixtures throughout the facility are old, obsolete, and inefficient. Replace these fixtures to improve lighting levels, appearance and to reduce utility costs.	Juneau	3
23	Fairbanks Youth Facility Fire Alarm Duct Detector Replacement	29.1	4,111.5	29.1	4,110.0	The existing duct detectors require being removed to reset them after testing, or an alarm. Replace these detectors with new intelligent detectors. This will allow after hours staff to reset the detectors.	Fairbanks	9
23	Fairbanks Pioneer Home Asphalt Sealing	15.5	4,128.1	15.5	4,126.6	The parking lot has never been sealed and is losing aggregate. Seal coating, crack sealing and striping is needed.	Fairbanks	9
24	Ketchikan Youth Facility Security Upgrade	16.5	4,144.6	16.5	4,143.1	The existing camera system does not record and does not cover the entire facility or grounds. Install web-based camera system with digital video recorders to cover all of the grounds and the interior of the facility.	Ketchikan	1
24	Fairbanks Pioneer Home Wall-to-Wall Fabric Replacement	19.8	4,164.4	19.8	4,163.0	There are several areas where the wall-to-wall fabric in the hallways is failing and needs to be replaced.	Fairbanks	9
26	Ketchikan Youth Facility Fence Installation	206.8	4,371.2	206.8	4,369.7	There is no fence around the building or property. Anyone can walk under the building or access the grounds at any time. Install a fence around the perimeter of the property.	Ketchikan	1
26	Fairbanks Pioneer Home Interior Painting	99.2	4,470.4	99.2	4,468.9	Many of the interior walls and door jams are scuffed, discolored and need to be repainted.	Fairbanks	9
26	Fairbankcamp Center Floor Covering Repair	42.2	4,512.6	42.2	4,511.1	The carpet in the entry in the school side of the facility has reached the end of its expected life (10 years) and needs to be replaced, as it is worn in several areas. The kitchen area needs to have an easy-to-clean type of flooring.	Fairbanks	9
27	Fairbankcamp Center Partition Repair	13.2	4,525.8	13.2	4,524.4	The bathroom partitions have delaminated in several areas and need to be replaced.	Fairbanks	9
27	Sitka Pioneer Home Hand Rail/Fencing Replacement	82.7	4,608.5	82.7	4,607.1	The hand rail and fencing have deteriorated so badly that they are unsafe. Replace with new rails and fences.	Sitka	9
28	Fairbankcamp Center Hot Water Heater Repair	16.5	4,625.1	16.5	4,623.6	The existing hot water heater has reached the end of its expected life and needs to be replaced. Replacement with an on-demand water heater which uses the boiler system is recommended.	Fairbanks	9

Attachment I
Department of Health and Social Services Facility Deferred Maintenance -- Department Inventory

Dept. Priority	Project Title	Project Cost	Running Total	GF Cost	GF Running Total	Project Description	City	District
29	Palmer Pioneer Home Generator Transfer Upgrade	13.2	4,638.3	13.2	4,638.3	Install a run and transfer liner on the generator to exercise the generator on a regular schedule	Palmer	13
29	Fahrenkamp Center Siding Repair	33.9	4,672.2	33.9	4,670.7	The exterior siding needs to be re-stained and sealed. Parts of the wood siding have significant exposure damage and will need to be replaced	Fairbanks	9
20	Palmer Pioneer Home Metal Trim Renewal	8.3	4,680.5	8.3	4,679.0	The metal trim around the door assemblies is rusted out along the bottom and needs to be replaced	Palmer	13
40	Assets Building Exterior Light Replacement	49.6	4,730.1	49.6	4,728.6	The parking lot on the west side of the facility does not have lighting. Also, the building perimeter lights are failing and need to be replaced. This is a safety risk	Anchorage	22
10	Anchorage Pioneer Home Exterior Repairs	372.2	5,102.3	372.2	5,100.8	There are several exterior repairs needed on the sidewalks, paver tiles, lighting, signage and fences. The state of disrepair is conducive to increased risk of injury to the public, littering and vandalism	Anchorage	23
41	Assets Building Security/Access	82.7	5,185.0	82.7	5,183.5	The building does not have an access control system other than keys. The security alarm system is malfunctioning. Install an access/security system	Anchorage	22
41	Anchorage Pioneer Home Lockset Replacement	132.3	5,317.3	132.3	5,315.8	The existing locksets used throughout the facility are not Americans with Disabilities Act approved and need to be replaced	Anchorage	23
42	Jackson Youth Center Security Control Panel Replacement	350.0	5,667.3	350.0	5,666.6	The existing security controls are custom built and are not supported for repair or replacement. Replace the existing controls with an up-to-date system	Juneau	3
2	Anchorage Pioneer Home Exterior Wall Maintenance	124.1	5,791.4	124.1	5,770.6	Exterior brick veneer needs to be steam cleaned and repointed and sealed. The bricks are leaching out, the grout is failing and the walls are leaking inside the building, creating damage and with possible mold issues	Anchorage	23
24	Cathlamet Building Water Service Repair	8.5	5,799.9	8.5	5,778.9	The city pressure exceeds 80 pounds per square inch, and places the hot water heater and fixtures under stresses for which they are not designed. Installation of a pressure reducing valve at the water service should remedy this situation	Kodiak	36
1	Anchorage Pioneer Home Sillit Panels	41.4	5,841.3	41.4	5,820.3	The asbestos sillit panels are failing and falling. They need to be replaced and the asbestos must be abated	Anchorage	24
3	Cathlamet Building Lighting Replacement	16.5	5,857.8	16.5	5,836.8	The existing light ballasts have exceeded their life expectancy and should be replaced with efficient electronic ballasts to improve light levels and reduce electrical costs	Kodiak	36
44	Anchorage Pioneer Home Loading Dock	16.5	5,874.3	16.5	5,853.3	The loading dock stairs are rusted out and the wood steps are rotten. The dock itself has no protection from delivery trucks backing into it. New stairs are needed with bollard protection for the dock	Anchorage	23
25	Cathlamet Building Siding Replacement	124.1	5,998.4	124.1	5,977.4	The current siding is holding water between itself and the original siding. There is also considerable water leaking into the building. Remove existing siding and reside with extrinsic wet weather siding	Kodiak	36
15	Anchorage Pioneer Home Foundation Repair	41.4	6,039.8	41.4	6,018.7	The foundation on the south building on the south side leaks whenever the landscaping is watered. Extend the sidewalk to cover landscape area that leaks into building. Incorporate seating for residents into existing plaza	Anchorage	24
16	Denali Center Kitchen Repair	24.8	6,064.6	24.8	6,042.6	The kitchen cabinets and counters have failed due to 15 years of heavy use and need to be replaced	Fairbanks	47
40	Anchorage Pioneer Home Door Hardware Repair/Replacement	82.7	6,147.3	82.7	6,126.3	Existing door holders and openers are at the end of their life expectancy and need to be replaced	Anchorage	23
43	Denali Center Exterior Paint	28.9	6,176.2	28.9	6,155.2	The exterior siding is starting to leak and needs to be resealed	Fairbanks	36
2	Kachemak Branch Home Oil/Boiler Room Repair	4.1	6,180.3	4.1	6,159.1	The oil overflow alarm sounds an alarm whenever there is a combination of heavy rain and a high tide. The alarm was not properly installed. Dig up overflow pipe and alarm, repair and reinstall	Ketchikan	1
40	Juneau Health Center Security Control Panel	41.4	6,221.7	41.4	6,200.7	There is nothing separating the waiting area from the clinic. Clinics can wander through the facility. There are also no sound barriers and confidential conversations can be heard in the waiting area. This is a breach of health privacy regulations. Install sound	Juneau	3
40	Wadeville Branch Home Ceiling Panel Installation	31.4	6,253.1	31.4	6,232.1	The bathing rooms (4) in the facility need radiant ceiling panels to prevent residents from getting cold while getting in and out of the tubs. Install a radiant panel over each bathtub	Juneau	3
44	Wadeville Branch Carpet Vinyl Repair	16.5	6,269.6	16.5	6,248.6	The carpet and vinyl in this facility is original and over 20 years old. It needs to be replaced	Wentzville	6
4	Juneau Pioneer Home Lift Station Replacement	19.6	6,289.2	19.6	6,268.5	The lift station is 18 years old and is deteriorating. There is also no intercom system with a push button in alarm. Install new pumps and control system with electronic notification capabilities	Juneau	3
40	Denali Health Center Light Replacement	44.7	6,333.9	44.7	6,313.2	The existing fluorescent light ballasts have reached the end of their life expectancy. Replace ballasts with energy efficient ballasts to reduce maintenance and energy costs	Palmdale	1
40	Wadeville Branch Home Lease Abatement	82.7	6,416.6	82.7	6,395.9	Exclude dry clean space for lease abatement. This request and project cost came from the former	Juneau	3
44	Wentzville Health Center Basement Egress	24.8	6,441.4	24.8	6,420.7	The only entrance to the basement is through the floor to the epoxy room. Install a door from the basement to the cutside of the building	Wentzville	6
14	Wentzville Health Center Heating System Upgrade	124.1	6,565.5	124.1	6,544.2	The boiler pumps should be resized and replaced with hot water circulator pumps and glycol pumps. It should be replaced	Wentzville	6

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Dept. Priority	Project Title	Project Cost	Running Total	GF Cost	GF Running Total	Project Description	City	District
42	Dillingham Health Center Confidentiality Remodel	82.7	6,927.4	82.7	6,825.9	There is no separation between the waiting area and the office area. Private conversations can be overheard in violation of health information privacy regulations.	Dillingham	137
42	Fairbanks Pioneer Home Lighting Upgrade	140.6	6,968.0	140.6	6,966.5	Most of the facility light fixtures are inefficient and should be replaced with energy efficient fixtures. Lighting levels need to be increased in many areas of the building as well.	Fairbanks	9
43	Fairbanks Youth Family Security Camera Expansion	19.0	6,987.0	19.0	6,986.3	There are areas of the facility without security camera coverage. Install 6 more security cameras to monitor these areas.	Fairbanks	9
43	Fairbanks Pioneer Home Monitoring System Upgrade	165.4	7,152.2	165.4	7,151.7	There are three separate systems that monitor doors, nurse calls and wandering patients. Install a cohesive system that includes the nurse paging system.	Fairbanks	9
44	Fairbanks Youth Facility Storage Trailer Relocation	74.4	7,226.6	74.4	7,226.2	The existing storage trailer presents a significant security hazard where it is currently located. It obstructs the view of resident activity and recreation areas and is a potential hiding place for unwanted intruders.	Fairbanks	9
44	Fairbanks Pioneer Home Condensate Pan Installation	4.1	7,230.8	4.1	7,230.3	The cooling coil for the boiler room has no condensate pan to capture condensate. The result is that water runs all over the boiler room floor. Install pan with proper drainage.	Fairbanks	9
45	Fairbanks Youth Facility Key Control Management System	62.9	7,293.6	62.9	7,293.1	The current key control is manually performed and contributes to numerous human errors that allows detention keys to leave the campus. Install an intelligent key control cabinet will eliminate these errors.	Fairbanks	9
45	Fairbanks Pioneer Home Rain Scupper Dring	12.4	7,307.0	12.4	7,305.6	The rain scupper by the boiler room does not drain away from the building. This causes the boiler room to flood. Install a french drain to run the water away from the building.	Fairbanks	9
45	Assets Building Roof Access Replacement	5.0	7,312.0	5.0	7,311.3	The present roof access is an electrical distribution panel cover, not designed for roof access. Install an insulated access door.	Anchorage	22
45	Palmer Pioneer Home Add Court Yard Improvement	74.4	7,387.3	74.4	7,385.8	The court yard is all grass and provides a poor walking surface for the residents. Install rubberized playground matting to mitigate injuries from falling.	Palmer	13
47	Assets Building Direct Digital Controls Replacement	196.5	7,583.7	196.5	7,584.3	The pneumatic controls currently in use are obsolete and require a lot of maintenance. Replacement of these controls with a direct digital control system is needed.	Anchorage	22
47	Palmer Pioneer Home Lighting Upgrade	140.0	7,723.3	140.0	7,724.3	The light fixtures use magnetic ballasts and incandescent bulbs and are inefficient. Replace these ballasts with electronic ballasts and compact fluorescents to lower the light bill by 35%.	Palmer	13
45	Assets Building Roof Replacement	678.1	8,401.5	678.1	8,403.0	The roof has received significant amounts of maintenance and repair over the last 10 years and has exceeded its life expectancy of 20 years. Replacement is recommended.	Anchorage	22
45	Palmer Pioneer Home Awning Installation	10.0	8,411.2	10.0	8,411.7	The heat gain from the sun is severe on the south side of the facility. Install an awning system.	Palmer	13
45	Assets Building Sidewalk Repairs	16.5	8,427.8	16.5	8,420.7	The sidewalk on the north side of the building is spalling and creating voids. This will be a tripping hazard. Replace spalled concrete.	Anchorage	22
45	Palmer Pioneer Home Kitchen Make Up Air	168.0	8,595.8	168.0	8,559.1	The kitchen does not have a makeup air unit and relies on an air conditioning unit for cooling. Install a correctly sized new unit.	Palmer	13
50	Assets Building Locks Replacement	6.6	8,602.2	6.6	8,605.7	Several locks in the facility are hard to maintain. They also do not comply with Americans with Disabilities standards. Replace locksets.	Anchorage	22
50	Palmer Pioneer Home Pavilion Remodel	66.2	8,673.3	66.2	8,671.3	The pavilion is too cold to use during most of the year because it is enclosed with screen panels. Replace with glass panels. A new entry door is also needed.	Palmer	13
54	Assets Building Roof Drain Repair	9.9	8,683.3	9.9	8,681.8	The roof drains collectively drain into the creek on the north side of the building. The outflow pipe freezes over and plugs the main drain. The existing thaw wire is not functioning and needs to be replaced.	Anchorage	22
51	Anchorage Pioneer Home Facility Upgrades	661.6	9,344.9	661.6	9,343.4	The building is not very energy efficient. Some upgrades that are needed include variable frequency drives for the fan, conversion of the remaining pneumatic controls to direct digital control, and weather stripping on windows and doors. Add resident room zone controls to the existing direct digital control system. Replace remaining magnetic ballasts with electronic ballasts and bulbs. This will significantly reduce the utility cost for this building.	Anchorage	22
51	Assets Building Roof Replacement	240	9,584.7	240	9,583.2	The existing boilers are natural draft types of boilers that continue to draw cold air over the water jackets when the boiler is not running. This prematurely cools the heating water and makes the boiler room very cold.	Anchorage	22
52	Palmer Pioneer Home Exterior Drain Repairs	41.4	9,626.1	41.4	9,625.5	There are several exterior drain lines that have become plugged over the years and need to be replaced. Some additional drain lines are needed.	Palmer	13
52	Palmer Pioneer Home Fire Sprinkler System Replacement	31.1	9,657.2	31.1	9,656.6	The 5000 gallon fire tank does not meet current Alaska Department of Law compliance. Compliance regulations. Replace with compliant tank.	Palmer	13
52	Palmer Pioneer Home Control Panel Replacement	11.2	9,668.4	11.2	9,667.8	These are 3 steel exterior doors that are corroded and need to be replaced.	Palmer	13
51	Assets Building Control Panel Replacement	248.1	9,916.5	248.1	9,913.9	The control panels that monitor and secure the cell doors in the closed treatment unit and in detention are obsolete, starting to fail and are difficult to maintain. Replace with computer based control units that have features that will improve security with fewer staff.	Anchorage	22
51	Palmer Pioneer Home Entry Enclosed Entry Upgrade	124.1	10,040.6	124.1	10,036.0	There is nowhere to load and unload passengers and keep them out of the weather. Install a glass canopy over front drive of the entry door of the facility.	Anchorage	22
50	Palmer Pioneer Home Entry Enclosed Entry Upgrade	5.0	10,045.6	5.0	10,040.8	The breaker in the transformer has to be manually held to be able to be reset after a power outage. This is a hazard for the employees and leaves the cottage without power and security. Replace breaker.	Anchorage	22

Attachment I
Department of Health and Social Services Facilities Deferred Maintenance -- Department Inventory

Dept. Priority	Project Title	Project Cost	Running Total	GF Cost	Running Total	Project Description	City	District
55	Juneau Pioneer Home Covered Walk Repair	16.5	9,851.8	16.5	9,850.3	The wall panels on the covered walk to the bus stop are rotten. Replace panels and paint	Juneau	3
56	Mat-Su Youth Facility Bed Repair	24.0	9,876.6	24.0	9,875.1	Bed length is not adequate to accommodate most residents' height. Renovate bunks and desks	Palmer	13 / 16
56	Juneau Pioneer Home Canopy Renewal & Upgrade	14.9	9,891.5	14.9	9,890.0	The entry canopy is developing holes and needs to be replaced. There are 2 areas that need to have canopies installed to protect the residents while they are in the outdoor sitting areas.	Juneau	3
57	Home Youth Facility Security Camera Upgrade	16.5	9,908.0	16.5	9,906.6	The building does not have cameras around the perimeter or a way to record security events. Install 3 cameras and a digital video recorder	Nome	36
57	Fairbanks Pioneer Home Admin Office Ventilation	12.4	9,920.5	12.4	9,919.0	There is inadequate ventilation in the administrative offices. Installation of 2 opening windows is the most economical fix to this problem	Fairbanks	9
58	Fairbanks Center Fuel Oil Tank Replacement	41.4	9,961.8	41.4	9,960.3	The existing underground fuel storage tank is not compliant with Environmental Protection Agency requirements and needs to be replaced with an above ground tank or a compliant buried tank.	Fairbanks	9
58	Fairbanks Pioneer Home Insulation Upgrade	124.1	10,085.9	124.1	10,084.4	The window panel walls have inadequate insulation. The panels contain asbestos. Remove the asbestos-containing materials, install insulation, and install new siding	Fairbanks	9
59	Fairbanks Youth Facility Roof Repairs	41.4	10,127.2	41.4	10,125.7	The roof has numerous cracks and has been repaired many times. Replace roof	Fairbanks	9
59	Palmer Pioneer Home Curb Walk And Paving Repairs	124.1	10,251.3	124.1	10,249.8	Throughout the entire campus, sidewalks and curbing have deteriorated. There are currently several unsafe areas. The parking lot also has sinking areas. Rebuild curbs and walks, repair failing asphalt areas and seal asphalt	Palmer	13
60	Fairbanks Youth Facility Roof Drain Repair	28.9	10,280.2	28.9	10,278.7	The roof over the multi-purpose room has inadequate drainage. Water and ice collect up to 6 inches deep. This results in loads for which the building is not designed. Install 2 additional roof drains	Fairbanks	9
60	Ketchikan Pioneer Home Handicap Ramp Renewal	17.4	10,297.6	17.4	10,296.1	The concrete ramp from the exterior second level to the third level is spalling and the hand rail supports are breaking out. Resurface the ramp and reanchor support posts	Ketchikan	1
61	Fairbanks Youth Facility Heating Analysis	5.0	10,303.4	5.0	10,301.9	A heat loss and heating, ventilation, and air conditioning study is needed for the north wing treatment, AHU, and detention areas. These areas are too cold in winter, and are hard to heat with the existing methods. A survey by a Mechanical Engineer is needed	Fairbanks	9
61	Palmer Pioneer Home Wall Tile Replacement	5.0	10,309.1	5.0	10,307.7	Ceramic wall tile is falling. Replace wall tile	Palmer	13
62	Fairbanks Youth Facility Duct Cleaning	74.4	10,383.6	74.4	10,382.1	The ducts in the building have never been cleaned. The ducts should be cleaned to improve the indoor air quality and performance of the heating, ventilation, and air conditioning system	Fairbanks	9
62	Palmer Pioneer Home Flag Pole Replacement	8.3	10,391.8	8.3	10,390.4	The concrete foundation of both flag poles is spalling. One flag pole has a piece missing and is damaged. Replace flag pole and repair the concrete base and surrounding area	Palmer	13
63	Fairbanks Youth Facility Sewer Survey	8.3	10,400.1	8.3	10,398.6	The sewer system consists of wooden piping. A camera needs to be sent down to investigate for damage. If necessary, replace wood pipe with a impervious pipe	Fairbanks	9
63	Anchorage Pioneer Home Hardware Renewal	66.2	10,466.3	66.2	10,464.8	The hold open door closures on the north side are no longer functioning and need to be replaced	Anchorage	23
63	Anchorage Pioneer Home Casework Replacement	8.3	10,474.5	8.3	10,473.1	The casework in areas is falling apart and should be replaced	Anchorage	23
65	Fairbanks Health Center Interior Painting	19.0	10,493.3	19.0	10,492.9	The interior paint is 10 years old. The interior needs to be repainted	Fairbanks	9
65	Fairbanks Pioneer Home Asphalt Repair	16.5	10,510.9	16.5	10,509.4	The paved areas are in need of repair and sealing. Fill sink holes, seal and re-slope	Ketchikan	1
65	Fairbanks Health Center Carpet Replacement and Sub Floor Repair	74.1	10,584.4	61.0	10,570.5	The original sub floor on the 2nd level is gypsum and is crumbling. Replace existing sub-floor with lightweight concrete. The carpet in 20 offices is the original carpet. Re-carpet these offices	Fairbanks	9
67	McLaughlin Youth Center Carpet Replacement	24.8	10,609.2	24.8	10,595.3	The carpet in the closed treatment unit needs to be replaced	Anchorage	22
68	McLaughlin Youth Center Detention Pipe Replacement	495.2	11,104.4	495.2	11,091.5	The domestic and heating pipes will need to be replaced. This is identified in a 1998 pipe condition analysis	Anchorage	22
68	McLaughlin Youth Center Detention Pipe Replacement	32.7	11,137.1	32.7	11,124.2	The domestic and heating pipes will need to be replaced within 6 years. This is identified in a pipe condition analysis	Anchorage	22
70	McLaughlin Youth Center Cottage Shower Renovation	264.5	11,401.7	264.5	11,438.8	The bathrooms of cottages 1, 2 and 4 have several broken and discolored tile and uneven floors. They are not considered "barrier free" per the Americans with Disabilities Act regulations. Walkways sloped through several areas and crossing the stud wall frames. Remodel showers etc.	Anchorage	22
71	McLaughlin Youth Center Cottage Door Replacement	60.2	11,511.9	60.2	11,505.0	The doors in the cottages (70) are of a light commercial quality and have required 20+ years of maintenance and need to be replaced	Anchorage	22
72	McLaughlin Youth Center Cabinet and Heater Replacement	31.1	11,542.9	31.1	11,531.1	The cabinet and heaters located in the hallways of buildings "B" and "C" are more than 20 years old. They need to be replaced, as parts are no longer available making them difficult to maintain	Anchorage	22
73	McLaughlin Youth Center Casework Replacement	26.3	11,569.3	26.3	11,566.2	The lockers have cracked and spalled at the gym and locking deck entrance, creating a slip and tripping hazard. Replace lockers	Anchorage	22
74	McLaughlin Youth Center Roof Drain Installation	41.4	11,610.7	41.4	11,607.5	The hallway roof on buildings P and C have an inadequate scupper system, that results in a significant amount of standing water. Install drains for proper water removal	Anchorage	22
74	McLaughlin Youth Center Canopy Replacement	8.1	11,618.7	8.1	11,615.8	The entry canopy on north side of building C has rotted and needs to be replaced	Anchorage	22
74	McLaughlin Youth Center Construction Air Filter	11.0	11,629.7	11.0	11,627.4	The combuster air cleaning in the boiler room needs to be replaced to prevent air from escaping into the boiler room and freezing pipes	Anchorage	22
75	McLaughlin Youth Center Cottage Carpet Replacement	41.4	11,671.1	41.4	11,668.2	The carpet and entry tile in cottage 1 is 10 years old and needs to be replaced	Anchorage	22

Attachment I
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Dept. Priority	Project Title	Project Cost	Running Total	GF Cost	Running Total	Project Description	City	District
76	McLaughlin Youth Center Cottage 5 Shower Stall Replacement	24.8	11,708.4	24.8	11,693.5	The lack of exhaust ventilation in the showers has caused significant corrosion on the steel shower stalls. Replace stalls with new, non-corrosive stalls. Modify layout of exhaust grills and increase the amount of air per minute moved by the fans.	Anchorage	22
79	McLaughlin Youth Center Duct Seals	5.8	11,714.2	5.8	11,699.3	The duct seals on the roof top units located in detention 1 have failed and need to be replaced.	Anchorage	22
80	McLaughlin Youth Center Gym Exterior Paint	46.3	11,760.5	46.3	11,745.6	The gym was last painted when constructed 20 years ago. Prep and paint gym.	Anchorage	22
81	McLaughlin Youth Center Cottage Roof Repairs	107.5	11,868.0	107.5	11,853.1	The breezeway roof scuppers are higher than the roof deck. They freeze and cause water to leak into the buildings. Lower scuppers and install flow wires to keep scuppers open. Finish replacing shingles on roofs. Some were replaced previously.	Anchorage	22
82	Denardo Center Window Hardware Repair	5.8	11,873.8	5.8	11,858.9	The existing window hardware are residential quality and have do not work in several areas. Replace hardware with commercial grade hardware.	Fairbanks	9
83	Denardo Center Bathroom Partition Repair	12.4	11,886.2	12.4	11,871.3	The laminate on all bathroom partitions is failing and cannot be efficiently repaired. Replace partitions.	Fairbanks	9
84	Denardo Center Fuel Oil Tank Replacement	28.9	11,915.2	28.9	11,900.3	The existing underground fuel storage tank is not compliant with Environmental Protection Agency requirements and needs to be replaced with an above ground tank or a compliant buried tank.	Fairbanks	9
85	Yukon Flats Care Interior Paint	8.3	11,923.4	8.3	11,908.6	The interior walls need to be repainted.	Fort Yukon	8
86	Bethel Youth Facility Restroom Repair	16.5	11,940.0	16.5	11,925.1	The public restrooms wall covering is no longer intact. Replace wall covering.	Bethel	38
87	Alcohol Safety Action Program Tenant Improvements	45.1	11,985.1	45.1	11,970.2	Carpet replacement.	Anchorage	23
88	Bethel Youth Facility Cell Wall & Floor Repair	51.3	12,036.4	51.3	12,021.5	There are many damaged areas inside the detention cells due to gypsum wallboard susceptibility to damage. Laminate wallboard with durable sheet good.	Bethel	38
89	Fairbanks Youth Facility Security Fencing	4.1	12,040.5	4.1	12,025.6	There are critical areas around the facility that are not protected from outside interference. The air intake and the power supply for the facility are exposed. Place security fence around these areas.	Fairbanks	9
90	Mat-Su Youth Facility Shower Walls	12.4	12,052.9	12.4	12,038.0	The coating on the shower walls is cracking. Cover walls with stainless steel.	Palmer	10/16
91	Mat-Su Youth Facility Tel/Comm. Improvements	8.3	12,061.2	8.3	12,046.3	There is no telecom room. All the switches are exposed in the boiler room and subject to dust and high heat. Install cabinets with fans and filters to protect components.	Palmer	10/16
92	Asots Building Interior Light Replacement	33.1	12,094.2	33.1	12,079.4	The light fixtures use magnetic ballasts and are inefficient. Replace these ballasts with electronic ballasts to lower the light bill by 35%.	Anchorage	22
93	McLaughlin Youth Center Asbestos Abatement	27.3	12,121.5	27.3	12,106.7	The tile in the dining, supply office and kitchen storage have asbestos-containing adhesives. The asbestos should be abated.	Anchorage	22
94	Fairbanks Youth Facility Underground Storage Tank Replacement	66.2	12,187.7	66.2	12,172.8	10,000 gallon underground fuel storage tank does not meet current Alaska Department of Environmental Conservation regulations. Tank closure by a certified contractor and installation of a 5,000 gallon above ground fuel storage tank is needed.	Fairbanks	9
95	Fairbanks Youth Facility Water Remediation	99.2	12,286.9	99.2	12,271.1	The domestic water contains a significant amount of minerals that are shortening the life of all water heating equipment due to scale build up. Install a filtering/softener system to remedy this.	Fairbanks	9
96	Fairbanks Youth Facility Door Replacement	9.9	12,306.9	9.9	12,282.0	The doors in the treatment unit are starting to delaminate and are badly scraped up. They need to be replaced.	Fairbanks	9
97	Fairbanks Youth Facility Hydronic Balance	15.7	12,312.6	15.7	12,297.7	There are several heat loops in the building that are unbalanced and provide uneven heat. Retain air and heating water distribution.	Fairbanks	9
98	Fairbanks Youth Facility Carpet Replacement	41.4	12,353.9	41.4	12,339.0	The carpet in the administration area is old, staining to fail, and needs to be replaced.	Fairbanks	9
99	Fairbanks Youth Facility Exterior Paint	57.9	12,411.8	57.9	12,396.9	The stucco exterior and panel siding are badly weathered and need to be repainted.	Fairbanks	9
100	McLaughlin Youth Center Skylight Replacement	33.1	12,444.9	33.1	12,430.0	The skylights in buildings "B" and "C" have lost their seal. They have severe condensation and fungal growth. Replace skylights.	Anchorage	22
101	McLaughlin Youth Center Cottage Pipe Replacement	132.3	12,577.2	132.3	12,565.2	A pipe condition analysis showed that the domestic and heating pipes will need to be replaced in cottages 1 and 2.	Anchorage	22
102	McLaughlin Youth Center Closed Treatment Unit Exterior Paint	29.8	12,607.0	29.8	12,592.1	There are several exterior areas that need to be repainted.	Anchorage	22
103	McLaughlin Youth Center Cottage 1 Windows	99.2	12,706.2	99.2	12,691.3	These cottage windows were not replaced when the other cottages had their windows replaced. The windows are over 28 years old.	Anchorage	22
104	Fairbanks Health Center Emergency Generator Installation	132.3	12,838.5	132.3	12,823.7	There is no backup power available for vaccine refrigerators. Install an emergency backup generator with capacity to carry loads for the backup power system and vaccine refrigerators.	Fairbanks	9
105	Wendy Center Overhead Door Replacement	12.4	12,851.0	12.4	12,836.1	The overhead doors in the bay are rusting metal insulated doors. Replace with insulated steel doors.	Anchorage	22
106	Wendy Center Wash Cleaning Rehabilitation	24.8	12,875.8	24.8	12,850.9	The wall finish in the detention unit is falling off. Install fiberglass reinforced panels.	Wasilla	5
107	Wendy Center H2O2 Upgrade	16.5	12,892.3	16.5	12,877.4	The ventilation system in the detention unit is undersized and cannot keep up with heat gain. Doors must be propped open for ventilation. Install properly sized units.	Juneau	5
108	Wendy Center Garage Rehabilitation	24.8	12,917.1	24.8	12,902.2	The overhead doors are too small for vehicles to enter the garage. The water drain is clogged and over the floor. Lift and doors and re-pipe the drain.	Juneau	5
109	Wendy Center Health Center Sidewalk Repair	16.5	12,933.7	16.5	12,918.8	The sidewalk has deteriorated from salts and needs to be replaced in some areas to remove tripping hazard.	Wendy	1

Attachment I
Department of Health and Social Services Facilities Deferred Maintenance -- Department Inventory

Dept. Priority	Project Title	Project Cost	Running Total	GF Cost	Running Total	Project Description	City	District
110	Farbenkamp Center Kitchen Rehab	43.8	12,977.5	43.8	12,962.6	The kitchen cabinets are delaminating and need to have new doors installed. The flooring has holes and should be replaced.	Farbanks	9
111	Farbanks Youth Facility Lighting Replacement	79.4	13,056.9	79.4	13,042.0	Existing magnetic ballasts should be replaced with electronic ballasts and T-8 bulbs to reduce the lighting consumption by 35% (This will save approximately \$13,000 a year). The existing magnetic ballasts are failing and are a constant maintenance item.	Farbanks	9
112	Farbanks Youth Facility Restroom Heating	9.9	13,066.8	9.9	13,051.9	The radiant heat panels do not keep the public restrooms warm enough to prevent freezing. Replace heat panels with ceiling mounted cabinet heaters.	Farbanks	9
113	Farbanks Youth Facility Boiler Upgrades	41.4	13,108.2	41.4	13,093.3	The boiler controls are no longer supportable and need to be upgraded. The boilers in the old boiler room are undersized. Replace with correctly sized and efficient boilers.	Farbanks	19
114	Farbanks Health Center Lighting Ballast Replacement	29.8	13,137.5	29.8	13,123.0	The original electronic ballasts have failed and were replaced with inefficient magnetic ballasts by the previous owner. This has resulted in a significant increase of the electric bills (\$28,000 annually). Replace ballasts.	Farbanks	9
115	Farbanks Health Center Variable Frequency Drive Installation	16.5	13,154.5	16.5	13,139.6	The return air fan that controls building static pressure cycles on and off. A variable frequency drive would prevent this and provide a more consistent space pressure.	Farbanks	8
116	Farbanks Health Center Underground Storage Tank Monitor Repair	9.9	13,164.4	9.9	13,149.5	The existing underground fuel storage tank monitor system sends out erroneous alarms. It needs to be repaired or reconfigured.	Farbanks	5
117	McLaughlin Youth Center Lighting Replacement	290.3	13,454.7	290.3	13,439.8	The magnetic ballasts in all buildings have exceeded their life expectancy and need to be replaced with more efficient electronic ballasts. This will increase lighting levels and lower electrical use by one third.	Anchorage	22
118	McLaughlin Youth Center HVAC Up Grade	57.9	13,512.6	57.9	13,497.7	Several areas in the building do not have adequate ventilation. Replace existing skylights with supply and exhaust fans with cooling capabilities in the closed treatment unit and in the probation hall. The gym hall has no exhaust. Install exhaust fan.	Anchorage	22
119	Sibiri Health Center Exterior Lighting Repair	4.1	13,516.7	4.1	13,501.8	The exterior lighting fixtures had the wrong bulbs placed in them, causing broken lenses and ballasts. Install the correct lights bulbs and replace non functioning fixtures.	Sitka	2
120	Denaini Center Vinyl Installation	8.3	13,525.0	8.3	13,510.1	The dining area is currently carpeted. Replace carpet with easy-to-clean vinyl.	Farbanks	9
121	Yukon Flats Care Stove Replacement	1.7	13,526.8	1.7	13,511.7	The propane stove in this facility has failed and needs to be replaced.	Fort Yukon	6
122	Yukon Flats Care Window Replacement	2.5	13,529.1	2.5	13,514.2	The storm windows have all fallen off and broken and need to be replaced.	Fort Yukon	6
123	Ketchikan Youth Facility Drainage Improvements	8.3	13,537.4	8.3	13,522.5	The slope is wrong in the carpet/exercise area causing water to puddle and freeze, creating a fall hazard. Holes were drilled through the slab to help alleviate the problem. Eventually the holes will delineate and the slab will be ruined.	Ketchikan	1
124	Farbanks Youth Facility Exercise Yard Rehab	16.5	13,553.9	16.5	13,539.0	The exercise yard for the treatment unit is sinking and the fence fabric has been stretched. Replace lower part of fence fabric and compact fill under sinking area.	Farbanks	10
125	Farbanks Youth Facility Shower Liner	8.3	13,562.2	8.3	13,547.3	The concrete walls in the shower in the detention area are deteriorating and will not hold a seal. Line shower with stainless steel liner.	Farbanks	9
126	Farbanks Youth Facility Kitchen Upgrade	41.4	13,603.5	41.4	13,588.6	The kitchen surfaces have deteriorated from use and need to be replaced. The kitchen stove needs to be replaced.	Farbanks	9
127	McLaughlin Youth Center Gym Floor Refinishing	82.7	13,686.2	82.7	13,671.1	The gym floor is scuffed and has gaps from wood shrinkage. Refinish floor.	Anchorage	22
128	McLaughlin Youth Center Deck Pan Repair	16.5	13,702.8	16.5	13,687.9	The floor beneath the entry lobby of the school is sagging and needs a structural engineer review to determine repair/replacement requirements.	Anchorage	22
129	McLaughlin Youth Center Kitchen Floor	132.3	13,835.1	132.3	13,820.2	The ceramic tile in the kitchen is failing. The staff is continuously having to request replacement tiles. Replace floor with another type of flooring.	Anchorage	22
130	McLaughlin Youth Center Control Integration	41.4	13,876.4	41.4	13,861.5	Several pieces of equipment have been added to the facility but not mapped to the control system. Expand control system to include additional equipment.	Anchorage	22
131	McLaughlin Youth Center HVAC Controls	10.8	13,887.2	10.8	13,872.1	The crawl space under detention 1 and 2 and probation is dirt. When maintenance is performed, the dirt is disturbed and falls into the plenum system. Install concrete pad and barriers prior to equipment.	Anchorage	22
132	McLaughlin Youth Center Gate Valve Repair	20.1	13,915.3	20.1	13,900.4	The gate valves for the boilers are no longer sealing. The whole system needs to be checked before work can be done on the boilers. Replace valves.	Anchorage	22
133	Denaini Post-Health Facility Mechanical Cooling	165.4	14,080.7	165.4	14,065.8	There is currently no cooling system for the facility. Install mechanical cooling.	Denaini	20
134	Ballie Youth Center Air Handling Unit Filters	24.8	14,105.5	24.8	14,090.6	There is only 1 bank of filters in the automatic air handling units. Install a 2nd bank of filters to filter both mixed air and supply air.	Denaini	20
135	Denaini Youth Center Window Rehab	99.2	14,204.8	99.2	14,189.9	The windows in the treatment unit have no thermal break. Water freezes on the windows so it is vital a thermal break will be installed on existing windows.	Denaini	7
136	Denaini Health Center Wood Control	12.4	14,217.2	12.4	14,202.3	The wood capitol that houses the boiler stack is rotten and needs to be replaced.	Ketchikan	1
137	Denaini Health Center Exterior Repair	9.3	14,226.4	9.3	14,210.5	There are sink holes around the foundation and it is difficult to keep vegetation away from the building. For the sink holes and place a 3' to 4' wide gravel strip around the perimeter so that the adjacent area will be needed.	Denaini	2
138	Denaini Health Center Parking Lot Upgrade	99.2	14,324.7	99.2	14,309.8	Pave driveway and parking lot to keep dust down and to help the efficiency of snow removal.	Farbanks	10
139	Denaini Health Center Paving Lot Improvement	33.1	14,357.7	33.1	14,342.9	Pave driveway and parking lot to keep dust down and to help the efficiency of snow removal.	Farbanks	10
140	Denaini Health Center Appliance Upgrade	15.5	14,373.1	15.5	14,358.4	The existing appliances are not commercial grade and are failing. Replace with commercial grade.	Farbanks	10

Attachment I

Department of Health and Social Services Facilities Deferred Maintenance -- Department Inventory

Dept. Priority	Project Title	Project Cost	Running Total	GF Cost	Running Total	Project Description	District
141	Sitka Health Center Exterior Siding & Finishing	4.1	14,376.4	4.1	14,363.5	The exterior of the building needs to be power washed to remove all the debris, and the flashing along the bottom of the siding needs to be repainted.	Sitka 2
142	Ketchikan Health Center Wall Finishes	41.4	14,419.8	41.4	14,404.9	The vinyl wall covering is difficult to clean. Replace with easily cleaned and maintained finish.	Ketchikan 1
143	Anchorage Public Health Lab Cooler Repair	24.0	14,443.8	24.0	14,429.7	The air conditioning unit needs repair as it is not operating properly.	Anchorage 30
144	Anchorage Public Health Lab Direct Digital Controls System Upgrade	16.5	14,460.3	16.5	14,446.2	The current version of software is no longer being updated or patched by manufacturer. Install a more current version of software.	Anchorage 30
DEPARTMENT TOTAL		14,461.1		14,446.2			
Yellow shading indicates Bethel Youth Facility projects							

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES
OFFICE OF THE COMMISSIONER

SARAH PALIN, GOVERNOR

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March 13, 2008

The Honorable Bert Stedman, Co-Chair, Room 516
The Honorable Lyman Hoffman, Co-Chair, Room 518
The Honorable Charlie Huggins, Vice-Chair, Room 119
Senate Finance Committee
State Capitol
Juneau, AK 99801-1182

Dear Senators Stedman, Hoffman and Huggins:

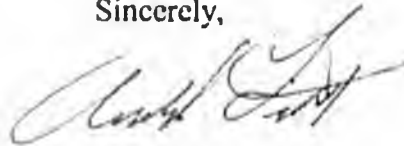
At the March 12, 2008 Senate Finance Committee it was requested that the Department of Health and Social Services present a comprehensive prioritized list of capital projects for FY09. It was requested that this new prioritized list include the IT project originally presented in HB 311 (SB 221) Section 4.

In prioritizing the Department's project, we considered the following criteria:

1. The extent to which no other funding sources are available for the project;
2. The extent to which the project leverages other funding sources when other sources are available;
3. The impact to Alaskans that would occur if the project is not funded.

The attached spreadsheet represents the Department's capital budget requests for FY09 in priority order. If you have any questions, please contact me at 465-1870.

Sincerely,



Arnold Liebelt
Facilities Section Chief

cc: Senator Fred Dyson, Capitol Building, Room 121
Senator Joe Thomas, Capitol Building, Room 510
Senator Kim Elton, Capitol Building, Room 506

Response to Senate Finance Inquiry on Capital Budget priorities
Department of Health and Social Services
March 13, 2008
Page 2

Senator Donald Olson, Capitol Building, Room 514
Karleen Jackson, Commissioner
Cheryl Howdyshell, Deputy Commissioner
Sherry Hill, Special Assistant to the Commissioner
Laura Baker, Acting Deputy Director, Finance and Management Services
Mary Sutton, OMB Budget Analyst

Attachment

Department of Health and Social Services FY 2009 Capital Budget Prioritized Projects

Shading indicates IT projects originally included in Section 4 of HB 311 (SB 221).			FY09 Capital Budget Amounts		
Dept. Project Priority	Reference No.	Project Title	GF	Other	Total
1	41336	McLaughlin Youth Center Renovation to Meet Safety and Security Needs, Phase I	19,503.7		19,503.7
2	45177	Sitka Pioneer Home Roof Replacement	1,900.0		1,900.0
3	45641	Alaska DHSS Deferred Maintenance, Renovation, Repair and Equipment		7,191.6	7,191.6
4	32446	Safety and Support Equipment for Probation Officers, Social Workers, and Pioneer Home Residents and Staff	750.0	87.8	837.8
5	42853	Electronic Vital Record Registration System	3,724.5		3,724.5
6	42854	Evaluate Eligibility Information System Alternatives, Phase II	474.6	389.7	864.3
7	45182	Craig Public Health Center Replacement	797.9		797.9
8	33443	Emergency Medical Services: Emergency Communications	265.0		265.0
9	45404	Federally Mandated Child and Family Services Review	151.7	48.3	200.0
10	42837	Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project	425.0		425.0
11	42856	Eligibility Information System Maintenance	264.5	163.4	427.9
12	42858	Fraud Case Management System Replacement	184.3	113.9	298.2
13	35721	Information Services Security Enhancements		1,000.0	1,000.0
14	31862	Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	750.0	7.6	757.6
15	33672	MH Essential Program Equipment	250.0		250.0
16	33671	MH Home Modification and Upgrades to Retain Housing	250.0	250.0	500.0
17	37901	MH Treatment and Recovery Based Special Needs Housing	250.0	500.0	750.0
TOTAL			29,941.2	9,752.3	39,693.5

3/16/08

Services, Division of Juvenile Justice, Division of Health Care Services, Division of Alaska Pioneer Homes, Division

Department of Health and Social Services FY09 Capital Budget Request



DHSS Mission:

To Promote and Protect the Health
and Well Being of Alaskans

Karleen Jackson, Commissioner

Finance and Management Services, Division of Behavioral Health, Office of Children's

of Public Assistance Division Public Health, Division of Senior and Disability Services

McLaughlin Youth Center Renovation to Meet Safety and Security Needs – Phase 1

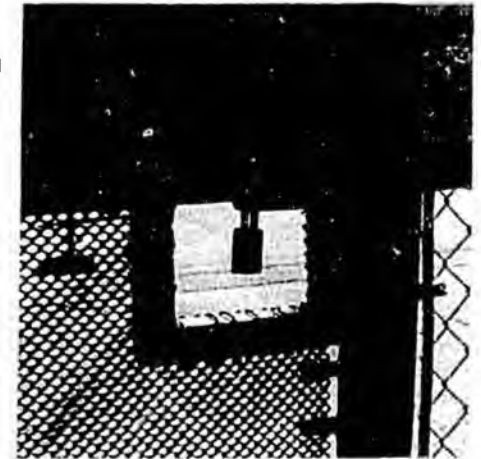
Reference Number: 41336

Amount Requested: \$19,503,700 (GF)

In the summer of 2007, a study was commissioned to identify significant safety and security breaches within Juvenile Justice's four oldest facilities. The Department's plan for correcting safety and security problems spans a six-year period. This request would accomplish the following:

- Develop and screen new outdoor recreation area;
- Develop new parking for probation, detention, and the new Juvenile Justice Center;
- Construct a new 25-bed detention unit in the existing recreation yard (no new beds);
- Remodel the existing 20 year-old Intensive Treatment Unit (ITU);
- Renovate old detention unit into medical suite and training space.

This project is needed to provide a safe environment with better observation and supervision, and more staff interface with the residents. With the expanding need for mental health clinicians, a space for a clinician is being created in the ITU unit.



McLaughlin Youth Center Renovation to Meet Safety and Security Needs: Phases 1 – 4

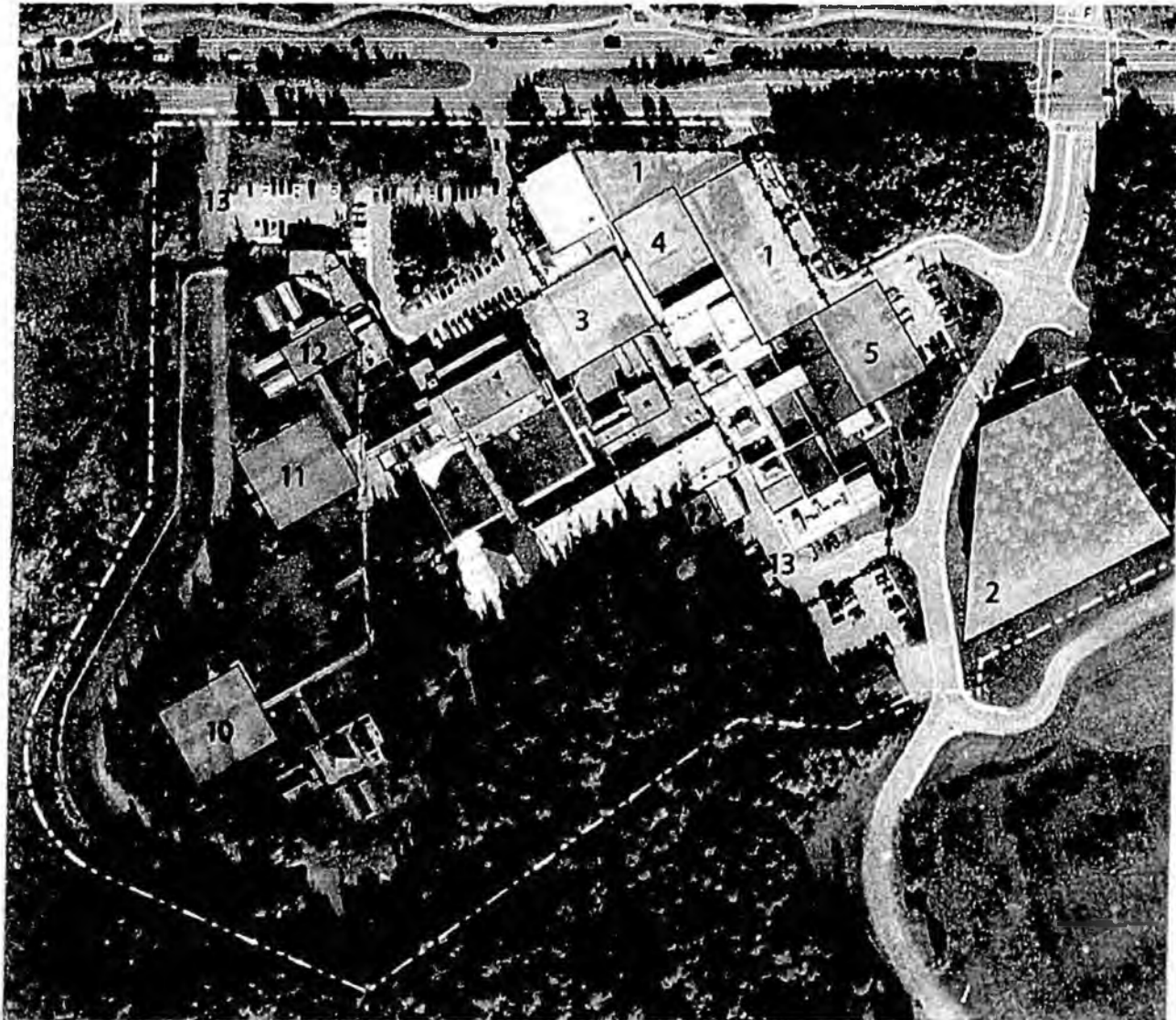
Phase 1 FY09 \$19,503.7

Phase 2 FY12 \$18,435.3

FY13: \$12,081.2

Phase 4 FY14: \$22,406.6

Total: \$72,426,904



Safety and Security Needs 6 Year Implementation Plan

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
McLaughlin Youth Center	Phase 1 - \$19,503,776 Construct new detention unit Remodel Intensive Treatment Unit.			Phase 2 - \$18,435,319 Construct new Juvenile Justice Center	Phase 3 - \$12,081,208 Remodel old probation building and renovate cottage 3.	Phase 4 - \$22,406,641 Renovate cottage 4, upgrade perimeter fence and screening, and new loading dock.
Joluson Youth Center	Phase 1 - \$9,053,847 Renovate and expand existing detention unit.		Phase 2 - \$743,856 Upgrade perimeter fence and clearing.		Phase 3 - \$2,913,655 Remodel probation office area	Phase 4 - \$4,456,847 Reconfigure annex building
Berhel Youth Facility		Phase 1 - \$29,271,150 Construct a 16 bed detention unit addition and renovate existing into treatment	Phase 2 - \$25,024,993 Construct new program addition with classrooms and gym.			
Fairbanks Youth Facility				Phase 1 - \$10,864,547 Construct 20 bed treatment unit	Phase 2 - \$14,157,907 Convert treatment unit, construct outdoor recreation, and renovate intake unit and entry	
Total Cost	\$28,557,582	\$29,271,150	\$25,768,849	\$29,299,867	\$29,152,830	\$26,863,488



Sitka Pioneer Home Roof Replacement

Reference Number: 45177

Amount Requested: \$1,900,000 (GF)



Sitka Pioneer Home

This request would fund replacement of the Sitka Pioneer Home Roof. The Home serves 75 Alaskan seniors as a licensed Assisted Living facility

The roof system has suffered through extremely wet weather and freezing/thawing conditions in this coastal community for the past 75 years, and now needs replacement.



Five of the 41 buckets currently used to catch water from roof leaks

- Home was constructed in 1933 – Most of the roof is original material;
- Roof is composed of Terra Cotta tiles;
- Currently experiencing 41 leaks;
- Nearly 17,200 SF of roof is scheduled for replacement;
- Design is 90% complete;



Alaska DHSS Deferred Maintenance, Renovation, Repair and Equipment

Reference Number: 45641

Amount Requested: \$7,191,600 (\$7,110.0 AK Cap Inc, \$81.6 Federal Receipts)

This request is for deferred maintenance projects for facilities maintained by the Department including health centers, youth facilities, behavioral health facilities, and pioneer homes statewide with a combined replacement value of \$650.3 million. Funds would be used for immediate and critical renewal, repair, replacement and equipment needs in state-owned facilities.



Fairbanks Health Center, Sidewalk Erosion

Assets Building (Anchorage)	\$187,700	McLaughlin Youth Center	\$978,700
Bethel Youth Facility	\$430,000	Nome Youth Facility	\$41,400
Denardo Center (Fairbanks)	\$107,500	Sitka Health Center	\$27,200
Dillingham Health Center	\$131,100	Anchorage Pioneer Home	\$1,620,900
Fahrenkamp Center (Fairbanks)	\$128,100	Fairbanks Pioneer Home	\$201,800
Fairbanks Health Center	\$74,400	Juneau Pioneer Home	\$478,800
Fairbanks Youth Facility	\$415,300	Ketchikan Pioneer Home	\$253,900
Griffin Memorial Building	\$148,900	Palmer Veteran's Pioneer Home	\$311,000
Johnson Youth Center (Juneau)	\$306,000	Sitka Pioneer Home	\$601,200
Juneau Health Center	\$41,300		
Ketchikan Youth Facility	\$223,300		
Mat-Su Youth Facility	\$483,000		



Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment

Reference Number: 31862

Amount Requested: \$757,600 (\$750.0 GF/Match)

This request would fund additional high priority projects. The projects shown here are the next highest priority for each of the respective facilities.



Old pneumatic system at Assets

- Bethel Youth Facility Water Tank Replacement
- Fahrenkamp Center Floor Covering Replacement (Fairbanks)
- Johnson Youth Center Security Control Panel (Juneau)
- Yukon Flats Care Center Carpet Vinyl Replacement (Fort Yukon)
- Bethel Youth Facility Lighting Replacement
- Assets Building Direct Digital Controls (Anchorage)



Federally Mandated Child and Family Services Review

Reference Number: 45404

Amount Requested: \$200,000 (\$151.7 GF Match, \$48.3 Federal Receipts)



This request will fund the development and implementation for the Program Improvement Plan (PIP), resulting from the federally mandated Child and Family Services Review (CFSR).

- The CFSR helps states improve safety, permanency, well being outcomes, and to monitor compliance with the requirements of Title IV-B;
- First CFSR for Alaska was conducted in June 2002 and resulted in a Program Improvement Plan (PIP), which was completed in October 2006;
- Second review is scheduled for September 2008, and expected result is that a new PIP will be needed.
- This one-time request will cover the cost for travel, on-site meetings, training, transportation, and meetings.



Safety and Support Equipment for Probation Officers, Social Workers, and Pioneer Home Residents and Staff

Reference Number: 32446

Amount Requested: \$837,800

(\$399.7 GF Match, \$350.3 GF, \$87.8 Fed)

Equipment to be purchased

Alaska Pioneer Homes – \$94.0: Purchase and implement zero lift program for the Palmer Alaska Veterans and Pioneers Home. Equipment includes a bariatric lift, 6 ceiling mounted lifts, and required accessories. Goal is to reduce injuries to staff and residents, reduce worker absenteeism, and greater comfort for residents.

Juvenile Justice – \$256.3: Radios for MYC and FYF; Washing machine, dishwasher and digital video recording system at the Mat-Su Youth Facility; For all youth facilities – CPR Mannequins, AED, ballistic vests, handcuffs and cases, cuff waist belts, and vehicle cages.

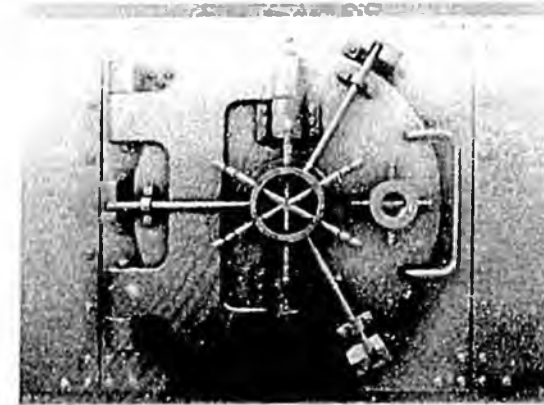
Office of Children Services – \$487.5: Statewide phone system replacement at 10 locations statewide, vehicles in south central region and rural communities, laptops, VHS radios and equipment costs associated with the implementation of an emergency response plan.



Information Services Security Enhancements

Reference Number: 35721

Amount Requested: \$1,000,000 (Federal Receipts)



This project would fund information technology and security improvements to ensure compliance with the Health Insurance Portability and Accountability Act (HIPAA).

- Replace outdated and failing Uninterruptible Power Supplies in Anchorage and Juneau;
- Add emergency generator to the Anchorage data center;
- New fire suppression system to Juneau data center;
- Off-site data replication for both Anchorage and Juneau;
- Legal reviews of state regulations and compliance regarding HIPAA and federal requirements;
- Data encryption for department desk tops and laptops to secure data.



Craig Public Health Center Replacement

Reference Number: 45182

Amount Requested: \$797,900 (GF/Match)



This request would provide matching funds for the construction of a new health center for the City of Craig. Existing space does not meet ADA compliance or building codes, and is not large enough to meet the demand of public health nursing.

\$6.5 million project. Partners include Denali Commission, City of Craig, and USDA Rural Development. No increase building cost will result from this project.

Multiuse building serving the City of Craig:

- City of Craig – provide physician delivered primary health care services.
- Communities Organized for Health Options – Substance abuse and mental health counseling services.
- DHSS - Public Health Nursing.

This project supported by Prince of Whales Island communities and SEARHC



Emergency Medical Services Ambulances and Equipment Statewide – Match for Code Blue Project

Reference Number: 42837

Amount Requested: \$425,000 (GF Match)

The project will provide funding to match federal dollars and other funding sources to purchase ambulances, and other emergency medical equipment needed in rural Alaskan communities.



4-Wheeler with sled



Pick-up Ambulance - Noorvik

Funds received through this appropriation would be used to match funds from the USDA, Rasmuson Foundation, Denali Commission, and Local Match and would help purchase equipment for communities, which are not eligible for other funding, yet have critical equipment needs.

The USDA's Rural Development Office has a community grant program that can fund up to 75% of the cost of an ambulance and medical equipment. The remaining 25% must be provided as matching funds.



MH Essential Program Equipment

Reference Number: 33672

Amount Requested: \$250.0 (GF/MH)

Agencies providing services to Mental Health Trust beneficiaries have a great need for equipment to improve the effectiveness, efficiency and quality of their service delivery. Funds would be awarded on a competitive basis statewide



Program equipment needs may include:

- Furnishings;
- Therapeutic equipment;
- Medical equipment;
- Security systems for homeless shelters;
- Telepsychiatry equipment or systems for community mental health grantees.



MH Home Modification and Upgrades to Retain Housing

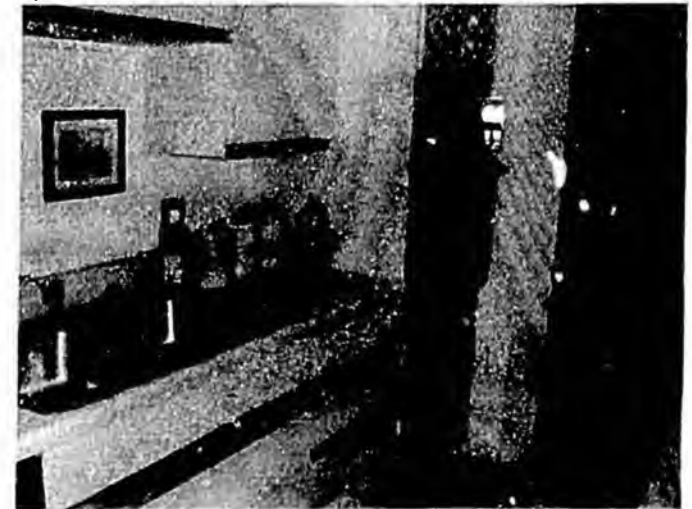
Reference Number: 33671

Amount Requested: \$500,000 (\$250.0 GF, \$250.0 MHTAAR)

This grant program provides funding for improvements in private homes that will directly improve the quality of life for Trust beneficiaries and individuals with disabilities, and all individuals to live more independently with greater dignity.



This simple ramp allows the mother to wheel her children to their vehicle.



This new kitchen includes accessibility features throughout. Everything is within reach for the occupant, who uses a wheelchair.

Projects include:

- Bathroom accessibility and bathing improvements;
- Quiet rooms
- Kitchen accessibility improvements
- Other improvements that increase mobility and directly allow for greater independence.



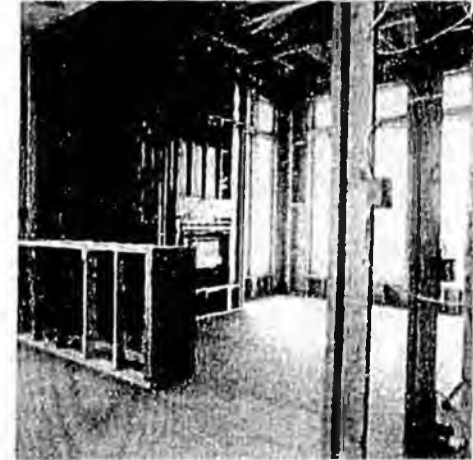
MH Treatment and Recovery Based Special Needs Housing

Reference Number: 37901

Amount Requested: \$750,000

(250.0 GF, \$250.0 AHFC Receipts, and \$250.0 MHTAAR)

This program provides funds through capital grants for agencies to develop service enriched transitional housing units to support recovery sustainability for a high risk, severely impaired, chronically alcoholic population.



This program will:

- Provide funding through a competitive process to non-profit agencies statewide to develop transitional housing.
- Bridge the gap in the continuum of care for alcoholics and addicts in the form of transitional housing.
- Provide housing in the client's community of origin, or nearby hub. This is critical to the recovery process.
- Provide a continuum from in-house staff providing services, including case management.
- Utilize other funding sources to ensure operating sustainability.



Electronic Vital Record Registration System

Reference Number: 42853

Amount Requested: \$3,724,500 (GF) 2008 Effective Date



1. Provide real-time electronic reporting of deaths during disease outbreaks and disasters
2. Prevent fraud by providing faster reporting of the decedent's death to Social Security
3. Replace a 20-year-old birth registration system that is outdated for modern systems and difficult for hospitals to comply with (floppy disks with confidential info are still being mailed)
4. Provide faster birth and death certificates to Alaskans while continuing to safeguard vital records

Four Modules Included: Birth, Death, Marriage, and Divorce.

Project Schedule: Electronic Death Records – 2010 completed
 Electronic Birth Records – 2011 completed
 Electronic Marriage Records – 2012 completed
 Electronic Divorce Records – 2013 completed

Budget

\$887,800 – Personal Services: One Project Manager (2008 – 2012), one IT position (2009 – 2012)

\$2,530,000 – Software Development and implementation contract including support and maintenance

\$306,100 – Hardware, security/firewalls, continuity of operations.



Evaluate Eligibility Information System Alternatives – Phase 2

Reference Number: 42854 2008 Effective Date

Amount Requested: \$864,300 (\$84.9 GF, \$389.7 GF Match, \$389.7 Fed)



This request is for Phase 2 of a comprehensive needs assessment and feasibility study of system alternatives for upgrading or replacing the 24 year old EIS system.

Originally implemented statewide in 1984, EIS provides eligibility, benefit, and information system support for over 15 programs. In total, over \$172 million in PA payments are issued using this system to determine eligibility. Over 67,000 individuals are served monthly. These programs include:

<i>Food Stamps</i>	<i>Denali Kid Care</i>	<i>CITC Temporary Assistance for Native Families</i>
<i>Family Medicaid</i>	<i>Child Care (Pass I, II, and III)</i>	<i>Adult and Long Term Care Medicaid</i>
<i>Interim Assistance</i>	<i>Adult Public Assistance</i>	<i>Chronic and Acute Medical Assistance</i>
<i>Senior Care programs</i>	<i>Employment and Training</i>	<i>Alaska Temporary Assistance</i>
<i>General Relief</i>	<i>Work Services</i>	

\$662.0 was appropriated in FY07 for Phase 1 – Establish project team and prepare RFP and complete federal advance planning document. Project duration is 24 months.



Eligibility Information System Maintenance

Reference Number: 42856

Amount Requested: \$427,800

2008 Effective Date

(\$159.1 GF Match, \$105.3 GF, \$163.4 Fed)

Funds will assist the Division of Public Assistance to update reports that measure performance outcomes, stay current with income data matches, such as the Permanent Fund Division, and implement data input efficiencies.

- The existing EIS system must be maintained while the Evaluation for EIS Alternatives project moves forward.
- There are a mix of changes required by federal or state regulation and updates needed to improve reporting, system accuracy and efficiency.
- This request is for ongoing system changes essential to meet program services.



Fraud Case Management System Replacement

Reference Number: 42858

Amount Requested: \$298,200

2008 Effective Date

(\$110.9 GF Match, \$73.4 GF, \$113.9 Fed)



This project would fund the development of a new Fraud Case Management system. In FY07, fraud claim collections totaled \$420.0 and the combined amount of cost avoidance was over \$2.65 million.

- The existing system uses MS Access, is outdated and unstable, and does not allow for multiple users.
- The existing system contains over 20 years of fraud control case history.
- System is not secure and is not the state standard.
- Fraud Control Unit supports ATAP, Food Stamps, Adult Public Assistance, Medicaid, and Child Care programs.
- This is a one time request.



Emergency Medical Services – Emergency Communications

Reference Number: 33443

Amount Requested: \$265,000 (GF) 2008 Effective Date



This purpose of this project is to protect the health and safety of Alaskans by maintaining and updating the legacy Emergency Communication Systems. The systems are used in rural Alaska by emergency medical responders where the Alaska Land Mobile Radio (ALMR) is not available.

This request will fund:

- Assessment of the repair/replacement needs of existing VHF/HB base station/repeater network that support two way communication with hospitals, health care providers, and law enforcement agencies
- Update the Statewide EMS Communications plan.
- Completion of the highest priority repair and completion projects.



Alaska Department of Labor and Workforce Development

Capital Project Priorities and Revisions

March 17, 2008

Summary of Net Zero Changes/Reprioritization

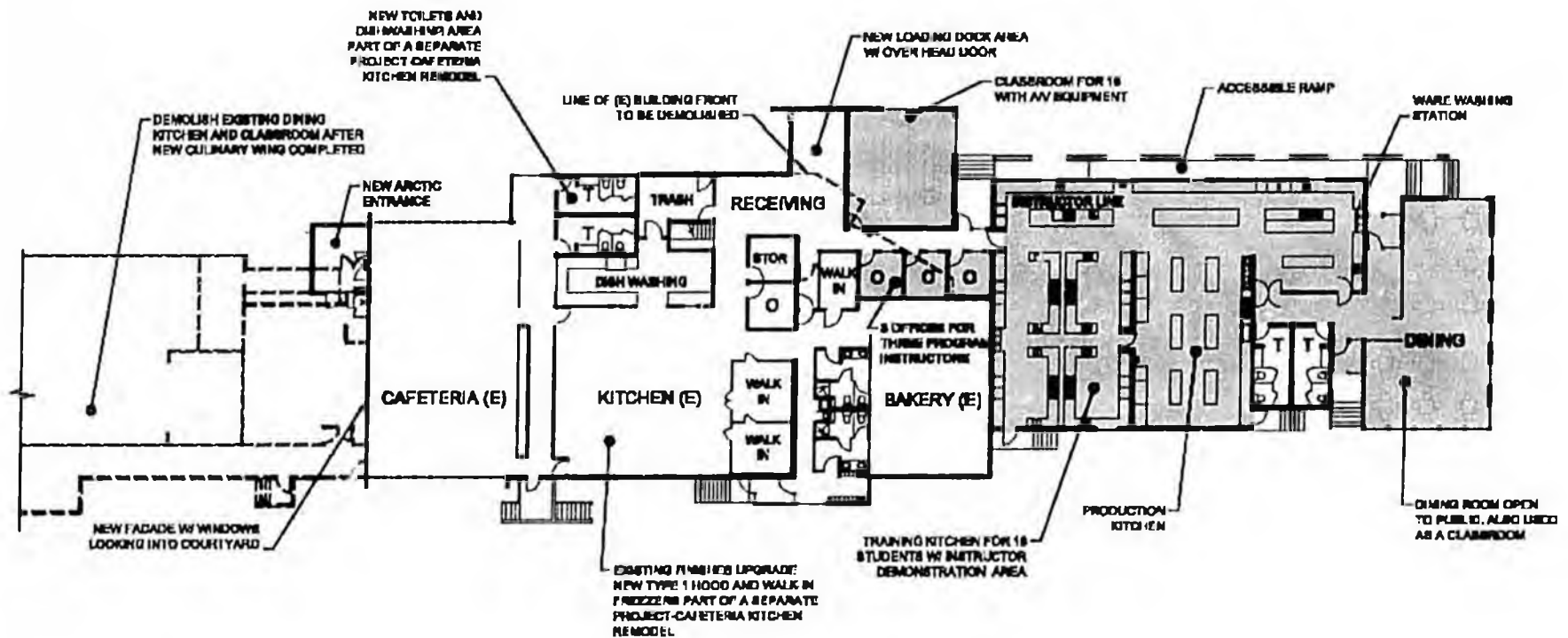
Project	Priority	Original Amount	Revised Amount	Notes
AVTEC Culinary Building	1	\$ 5,000.0 GF	\$ 8,659.0 GF	Added Cafeteria Remodel/Revised Cost; New Title AVTEC Culinary Academy and Cafeteria Remodel
AlexSys Enhancements	2	\$ 600.0 GF	Same	
AWP—Fairbanks Pipeline Training Center	3	\$3,000.0 GF \$3,000.0 Fed	Same	
AVTEC Deferred Maintenance	4	\$ 3,900.0 GF \$1,486.0 ASL	\$ 241.0 GF \$1,486.0 ACI	Transferred Cafeteria Remodel/Deleted Dormitory Remodel/Added Other High Priority Projects
Business Services Management Information System	5	\$ 3,700.0 GF	Same	
AVTEC Student Database	6	\$ 400.0 GF	Same	
AVTEC Maritime Safety Training Facility	7	\$ 2,000.0 Fed \$ 1,350.0 GF	Same	
LSS Certified Payroll System Enhancements	8	\$ 160.7 GF	Same	
DVR MIS Accounting Interface	9	\$ 250.0 GF	Same	
AVTEC Student Records	10	\$ 100.0 GF	Same	
AK Construction Academies				Transferred to Operating Budget

AVTEC Culinary Building/Instructional Equipment Replacement and Cafeteria Remodel

Ref# 43045. Priority 1 of 10

\$ 8,659.0 GF

- Demolish 30 + year old culinary training facility (at the recommendation of an engineering study), construction of a new 7,000 square foot Culinary Academy, and remodeling of the adjacent 31 year old student cafeteria at AVTEC's Seward training center.
- Culinary training program has evolved for camp cook training to a comprehensive, accredited culinary academy. New facility design addresses associated program expansion to accommodate demand.
- NOTE: This is a revised project. The Governor's original request for the culinary training academy was \$5 million. A more recent and comprehensive professional estimate placed the cost of the facility at \$7,119.0. The cafeteria remodel (\$1,540.0) was included in the deferred maintenance budget request, but because both facilities are connected, the department requests combining these into a single project.



BDS

CULINARY SCHOOL REPLACEMENT

AVTEC CAPITAL IMPROVEMENT - JANUARY 10, 2008

AVTEC Deferred Maintenance

Ref# 45493. Priority 4 of 10

\$241.0 GF/\$ 1,486.0 AK Cap Inc

- This project will allow AVTEC to continue to address critical deferred maintenance of its 14 buildings that range in age from 25-55 years. This will fund:
 - General deferred maintenance projects using AVTEC Maintenance staff: \$350.0
 - Address First Lake Campus chronic drainage issues and parking lot regrading: \$200.0
 - Baseline environmental assessment of Applied Tech Campus: \$50.0
 - ADA accessible parking with security lighting, fence and gate repair at the Applied Tech Campus: \$300.0
 - Install fire sprinkler system in Physical Plant Technology building: \$160.0
 - Renovate locker rooms, showers and restrooms, and replace cracked and irregular sidewalk at the Student Services Center: \$467.0
 - Replace failing metal siding on Maintenance Shop: \$200.0
- Note: This is a revised project from the Governor's original request. The original request contemplated remodeling AVTEC's 35 year-old dormitory. A more detailed cost estimate determined that it would be less expensive to demolish the existing dormitory and build a new one, rather than remodeling the existing facility. The department will bring a new project forward in FY 10 to address construction of a new student dormitory to house 110 students. Funding originally identified for the dormitory remodel is shifted to other high priority projects described above.

**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
FY2009 CAPITAL REQUEST**

Priority #							
1	Army Guard Facilities Projects			PROJECT # 42900			\$750,000 GFM \$750,000 Federal
2	Anchorage Armory Roof Replacement			PROJECT # 45205			\$2,000,000 GFM \$2,000,000 Federal
3	Military and Veterans Affairs Deferred Maintenance Projects						\$6,142,000 AK Cap Inc
				PROJECT # AMD45547			\$1,769,915 Federal
		Priority #1 -	Nome Readiness Center and Aviation Operations Facility in Nome - \$1,300,000 AK Cap Inc/\$400,000 Federal				REF# AMD45562
		Priority #2 -	Alcantra Armory (Wasilla) - Roof Replacement and Painting, Security Installation and Equipment - \$1,120,000 AK Cap Inc/\$250,000 Federal				REF# AMD45551
		Priority #3 -	Kotzebue Readiness Center - Roof Replacement, Building Repair and Fuel Tank Replacement - \$718,100 AK Cap Inc/\$486,900 Federal				REF# AMD45565
		Priority #4 -	Bethel Readiness Center - Stairwell, Fire Escape, Fuel Tank and Building Repair - \$42,500 AK Cap Inc/\$42,500 Federal				REF# AMD45554
		Priority #5 -	Alaska Military Youth Academy - Building Repair and Compliance, Emergency Equipment - \$1,984,023 AK Cap Inc				REF# AMD45549
		Priority #6 -	Fairbanks Readiness Center - Roof Replacement - \$177,500 AK Cap Inc/\$322,500 Federal				REF# AMD45560
		Priority #7 -	Camp Denali - Security System - \$174,877 AK Cap Inc/\$268,015 Federal				REF# AMD45553
		Priority #8 -	Camp Carroll - Building Upgrades for Code Compliance - \$625,000 AK Cap Inc				REF# AMD45559
4	Military Youth Academy Deferred Maintenance, Renewal and Replacement						\$1,000,000 GF
				PROJECT # 35774			
5	Alaska Aviation Safety Project			PROJECT # 40060			\$500,000 GF
6	Improved Communications for Emergency Response (ICER)						\$600,000 GFM
				PROJECT # 45174			\$3,200,000 Federal
7	National Guard Counterdrug Support Program			PROJECT # 42898			\$100,000 Federal
8	Compliance Cleanup Site Restoration			PROJECT # 43330			\$5,000,000 Federal
9	State Homeland Security Grant Program			PROJECT # 42901			\$9,500,000 Federal

Upper Tanana Valley Renewable Energy Initiative

Self Reliance Powered by Renewable Energy

Briefing:

The Upper Tanana Valley Renewable Energy Initiative is simply; proactively, removing the highly flammable spruce trees that annually threaten our homes, villages and communities with catastrophic wildfire, costing the State of Alaska millions of dollars annually to reactively suppress. This project will turn this renewable, sustainable, natural resource into energy in the form of heat and eventually electricity that would chart the course to self reliance independently, indefinitely powering our future.

Support

The Tok Umbrella Corporation, with support from: Tanana Chiefs Council (TCC), Tetlin Village Council and the other villages of the upper Tanana, along with Alaska Gateway School District, Tok Chamber of Commerce and private businesses, Fish and Wildlife Service Tetlin Wildlife Refuge, State of Alaska - DNR Forestry, DOT and Department of Fish and Game have come together to make this a success. There are no known opponents to this project and we have the unanimous support of the communities and village of the Upper Tanana.

Current Situation

1. Wildfires annually threaten Tok and the seven villages and communities at a great cost to the State of Alaska and its residents; this total is over \$50 Million dollars in the last 25 years alone.
2. Tok and the villages are surrounded by dense spruce forest high volume hazardous fuels that currently cost thousands of dollars per acre to remove the threat. There is currently no use, no market for this fuel. There is no equipment to utilize this resource such as whole tree chippers. In the last 25 years very little has been done to remove the threat in the form of the hazardous fuels from the communities.
3. High unemployment with a lack of year round jobs. Currently only a few weeks of employment a year as an emergency firefighter are available to the residents of the villages. High welfare and the associated social cost are very serious issues of concern.
4. High living cost with fuel oil at an all time record and electricity generated from diesel is 4 to 8 times as high as the rail belt and urban areas of the state. This combination is strangling the residents of the Upper Tanana Valley. People are moving out of rural Alaska to the urban centers in alarming numbers.
5. The State of Alaska is paying a huge price in heating fuel oil and electricity for the State schools and other public state agency buildings totaling hundreds of thousands annually.
6. The State of Alaska is currently paying an estimated \$1,000,000 dollars annually in power cost equalization for the villages and communities of the Upper Tanana Valley.
7. Lack of infrastructure with roads to access our forest and resources. The only road access to much of our forest in the Upper Tanana is the abandoned sections of the 1940 Alaska Highway.
8. No infrastructure in the form of biomass (wood) boilers to utilize this small diameter wood which comprise the majority of the forest and current has no other use.

Initiative Benefits

1. Safer - this project will put the villages and communities on a path to eliminate the threat of a catastrophic wildfire. This is done by simply removing the hazardous fuels in and around our homes and villages.
2. Changing the current course of dependency on the State of Alaska, to a path of self reliance and self sufficiency with the use of a local renewable resource. Further develop the basis for a local economy in the forest products industry. This will create year round jobs and employ emergency firefighting crews for months a year instead of just a couple of weeks. Instead of all the money spent on fuel oil leaving the communities, it remains in the local economies, hiring more teachers or fulfilling other needs. This will greatly improve the local economies of the area leading to a path of self reliance. Wood is 75% less expensive than current fuel prices.
3. Saving the State of Alaska money currently spent for heating fuel oil for State owned facilities such as the State Gateway School district buildings, DOT, DNR Forestry, Senior Center, Low Income Housing and etc.
4. Reducing the dependency on fossil fuels which improves the State and National economy and security.

5. Improved habitat for moose, small mammals and other wildlife immediately adjacent to communities, contributing to accessible subsistence hunting and trapping opportunities.
6. Lower the carbon emissions (wood is carbon neutral) and the harmful effects of smoke from wildfires (there is growing evidence of the harmful effects from the soot in the atmosphere. Bioenergy is environmentally friendly, sustainable energy source that has proven potential to relieve a significant portion of our reliance on fossil fuels. In Alaska energy from biomass is critically underutilized and represents a tremendous opportunity for government, industry and individuals to take control of energy production costs and environmental impacts.

Funding Request

This is a three year phased project beginning with heating State of Alaska facilities and with the goal of eventually generating electrical power. The total cost of the project is (\$7.26 to \$12.26 million)

1. (\$3.76 million) Removal of hazardous fuel around villages and communities to reduce the risk from wildfires. This will utilize village fire crews and local contractors to remove the fuels.
2. (\$500,000) Whole tree wood chipper to utilize the hazardous fuels around the villages and communities and turn the material into bulk biomass fuel for wood boilers.
3. (\$1.5 million) Construct road infrastructure on state land into the forest for harvest of the biofuels and access to fight wildfires around the communities.
4. (\$1.5 - \$5.5 million) Install wood chip fired boilers to heat State of Alaska owned facilities - Gateway School District Schools in each village and the DOT Shop, DNR Forestry building and etc.

Why this project will be successful

1. This project fulfills the most basic function and responsibility of government by providing for the safety and security of the people. By reducing the threat of a catastrophic wildfire and utilizing a renewable natural resource to achieve energy independence, the State of Alaska achieves its most basic promise to its people.
2. This project is sustainable; it utilizes one of the most abundant natural resources the State of Alaska has in its massive forest. The forest does grow back and instead of the forest we are annually threaten by; the forest can power our future. The proximity of biomass to the biomass boilers does not get any better.
3. This project uses proven technology; in fact steam from wood heat has been around a very long time indeed. Wood has heated and powered our state from the beginning. The modern wood fired boilers are an improvement on proven, simple technology that are relatively inexpensive and are good for the environment. These modern boilers easily surpassing the EPA air quality regulations; burning at over 2000 degrees with virtually no smoke emissions. It is similar to the fuel injection system we have in most automobiles applied to a wood furnace. These boilers have been in place all over the United States and the world for a long time.
4. The public and the communities are in completed unanimity in favor of this project with no known opposition.
5. The homework has been done; the feasibility study has been completed. Juneau Economic Development Council Wood Products Development Service completed a feasibility assessment for wood heating the Alaska Gateway School District schools. Were not asking for money to study anything, were asking for an investment by the state.
6. This is State of Alaska investing in State of Alaska infrastructure in its buildings and state forested lands and leading by example using a renewable, sustainable energy to reduce operating cost.
7. This project will keep hundreds of thousands of dollars in the communities each month, instead of leaving paying fuel oil companies. This will have a profound effect on the local economies. This will get the communities on a path to self reliance.
8. We will utilize existing private timber harvest and milling capabilities and enable them to expand to meet the new demand and keep government involvement to a minimum. Harvest of our forest in the Upper Tanana has been taking place on a larger scale for close to 70 years with success.
9. The new proactive climate will attract private enterprise investment in biofuels to the region and the rest of the state to meet the incredible market potential.
10. This project will be a pilot project for dozens of other potential locations around the state.
11. One fire could easily exceed the cost of this entire project.

Capital Improvement Project Cover Sheet

Upper Tanana Valley Renewable Energy Initiative

The Tok Community Umbrella Corporation on behalf of the community of Tok and the Tanana Chiefs Conference on behalf of their members throughout the upper Tanana valley are requesting funding of the Upper Tanana Valley Renewable Energy Initiative. Total cost of the project would be between \$7.26 million and \$11.26 million, depending on the boiler option chosen.

This renewable energy initiative includes several closely related projects:

Hazardous fuel mitigation, removing trees to reduce the risk to communities from wildfires in the surrounding spruce forest (\$3.76 million)

Wood chipper to take the whole trees (tops, limbs, trunk, & all) and chip it into usable fuel – the trees are too small diameter to be of value even as cordwood in their natural state (\$.5 million)

Access trails for use during the hazardous fuel mitigation, for harvesting trees, and nature viewing or hunting experiences (\$1.5 million)

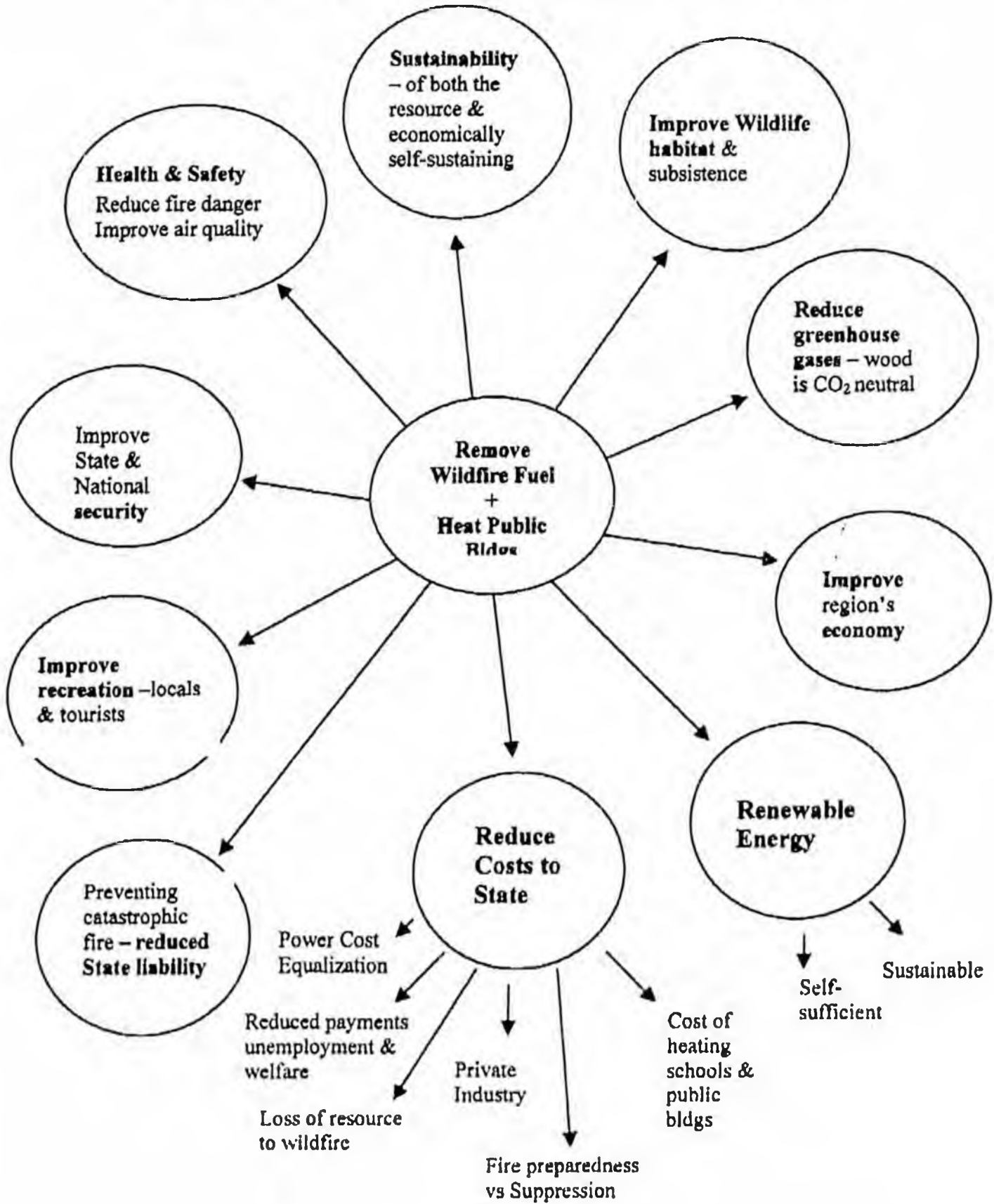
Boilers to heat the school and public buildings and make use of the chips produced by the projects above (\$1.5 - \$5.5 million)

This renewable energy initiative would provide local communities with low-cost heating and electrical energy derived from the carbon neutral byproducts of area hazardous fuels reduction treatments. This conversion of waste to energy will benefit communities by:

- Reducing the expense and complexity of fuels reduction treatments, leading to greater productivity, more rapid risk mitigation, and reduced chance of spruce bark beetle infestation.
- Reducing dependence on expensive fossil fuels, which in the long run will reduce local heating fuel and electricity expenses, and will cut net carbon emissions
- Developing the basis for a local industry that will provide employment as well as a measure of self-sufficiency that will reduce dependency on the State for energy assistance.
- Improved habitat for moose, small mammals, and other wildlife immediately adjacent to communities, contributing to accessible subsistence hunting and trapping opportunities.

Attached are the community profile and justification and expanded description and summary of each phase of the project, along with backup materials describing for each portion of the project.

Upper Tanana Valley Wildfire Fuel Mitigation / Renewable Energy Project



Doug Bishop Board President

WRITTEN
TESTIMONY

Bishop, Doug

[Handwritten signature]

From: Camille Connelly-Terhune [cterhune@fcaalaska.org]
Sent: Monday, March 31, 2008 5:25 PM
To: Bishop, Doug; Jason
Subject: Legislative testimony

HS 311

Attachments: 2008 02 26 Letter to legislators for one time grant.doc; 2008 02 28 Funding Sources-one time grant request Fact Sheet.doc

Hi Doug and Jason,

Here is some info to share with the House Finance committee. Thanks for doing this for me and for FCA. Camille

Fairbanks Counseling & Adoption is in a crisis situation that affects our finances significantly and that we have no control over. FCA is a non-profit, 501 (c) agency dedicated to advocating for children and families by providing adoption and counseling services. We are incorporated under the Catholic Diocese of Fairbanks, which recently filed Chapter 11. We have already lost \$37,500 in funding and could lose all of our Diocesan financial support. FCA is actively seeking alternative funding sources but this takes time. FCA's services are vital to our community, especially to our children. They include services for the State of Alaska. Our services save the state money and FCA is the only adoption agency in the Interior.

We are seeking to provide uninterrupted services for our clients and need your help. We need time to find other funding. We also need time to make a plan of action for us and for our clients in the event that other funding is unavailable. The Interior Delegation has requested a total of \$150,000 in Emergency Operating Funds in the capital budget to aid FCA in this crisis. As a member of the Board of Directors I am respectfully requesting that you give consideration to this important one time request for funding. Thank You.

Camille Connelly-Terhune
Executive Director
Fairbanks Counseling and Adoption
(907) 456-4729 ext. 119
camille@fcaalaska.org

Thank You

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Alaska Housing Finance Corporation

Budget Summary

"Results-Oriented"



FY2009

**** DRAFT ****

Capital Budget Request

© December 15, 2007

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Capital Budget

FY2009

Project Synopsis

Project Narratives

Project Summary

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FY2007 Capital Projects List

FY2006 Capital Projects List

FY2005 Capital Projects List

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❖ Capital Budget

The Capital Budget is a plan for the distribution of AHFC's financial resources for items that have an anticipated life exceeding one year and the cost exceeds \$25,000. Unlike the Operating Budget which lapses at the end of one year, capital budget appropriations lapse only if funds remain after the project is completed and/or if funds are lapsed administratively or legislatively, usually after five years.

AHFC Capital Improvement Projects (CIP) reflect the needs of the Corporation and the pursuit of its mission through the Goals and Objectives of the Corporation's Strategic Plan. The Corporate departments have reviewed their prior year Capital budgets to determine if there are any unfinished projects/programs that are on going, need additional funds to be completed, or should be extended.

This Capital Budget was developed by AHFC staff and recommended for inclusion in the Governor's budget submission to the Legislature. Each project/program has been reviewed and prioritized by the AHFC Executive Office and presented to its Board of Directors for approval. The Board voted on a resolution November 28, 2007 to approve this budget and instruct the Executive Director to submit this budget to the Governor's Office of Management and Budget (OMB) through the Department of Revenue.

FY2009 Capital Budget Project Request

Capital Budget Bill

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Program Synopsis

1. **Public Housing Software Replacement - \$1,250,000 Corporate (AHFC) funds to purchase, implement, support, and provide training for a software system that will manage the Corporation's public housing programs.** AHFC supports public housing throughout the State of Alaska. The current software system used to facilitate this purpose was implemented over a period between 1989 and 1994, and is still in use. Advances in technology have improved and excelled in the past 13-18 years. With the current trends in software systems and with the evolution of the internet, a new public housing software system is critical to support AHFC's rental housing programs. Up-to-date software will make maintenance and compliance much easier for AHFC, especially with our geographical challenges. With the need for AHFC's 16 remote communities to use and remain in compliance with regulations, a secure software system that makes use of the current web-based technologies is a necessity.
2. **Phone System Replacement - \$450,000 Corporate (AHFC) funds to replace the current phone system that is now 10 years old and no longer falls under standard support.** New replacement handsets are no longer available and refurbished replacements are becoming difficult and expensive to obtain. AHFC is seeking to replace the current phone system with a reliable and supportable Voice -Over -IP (VOIP) telephone system. Much of the existing network system throughout AHFC's statewide infrastructure is being designed to support the VOIP technology. The Corporation would realize savings in monthly in-state long distance charges due to phone traffic traveling across existing leased data lines.
3. **HR/Payroll Implementation - \$387,900 Corporate (AHFC) funds to complete the process of a new HR/payroll function for the Corporation.** The current system is over 15 years old and does not have the capabilities to provide needed reports and information, or capture the employee information required. Often times the data is unreliable. The new system will fully integrate human resources, benefits administration and payroll functions. Setup, training and support are also included in this request.
4. **Housing Loan Program - Teacher/Health/Public Safety Housing - \$8,000,000 Corporate (AHFC) funds to supplement the Corporation's popular housing programs.** These funds will allow AHFC to continue current programs and expand business opportunities with new Teacher Housing program(s) and Health Professionals Housing Program(s). It may also provide funds to support a statewide housing conference.
5. **Supplemental Housing Development Program - \$8,000,000 Corporate (AHFC) funds to supplement Federal (HUD) funds to construct decent, safe and sanitary housing through regional housing authorities established under AS 18.55.996.** Funds are used to cover housing development costs related to water distribution, sewer hookups, electrical distribution systems, road construction to project site, site development, and energy

efficiency improvements. State laws limit the use of these funds to 20% of the HUD's total development cost per unit. These funds are prohibited from being used for administrative or other costs of the housing authority.

6. **Low Income Weatherization Program** - \$2,000,000 Federal U. S. Department of Energy (DOE) and \$6,000,000 Corporate (AHFC) funds to assist low- and moderate- income families attain decent, safe and affordable housing through the weatherization and rehabilitation of existing homes. Weatherization provides for fire safety through furnace and electrical repairs, education, chimney and woodstove repairs, and egress windows (installed during bedroom window replacements).
7. **Senior Citizens Housing Development Program** - \$6,000,000 Corporate (AHFC) funds for the development of senior citizen housing. Competitively awarded grants are provided for the purchase of building sites, site preparation, materials, construction, and rehabilitation of existing housing. Organizations qualified to apply include municipalities and public or private nonprofit corporations. Additional components include smaller grants (up to \$25,000) for nonprofit senior organizations to pay for preparation of plans and project feasibility studies, appraisals, site preparation and other pre-development activities.
8. **HUD Federal HOME Program** - \$3,450,000 Federal (HUD) and \$750,000 Corporate (AHFC) matching funds for the HOME Investment Partnership Program. The purpose of the HOME program is to expand the supply of affordable, low- and moderate- income housing and to strengthen the State's ability to design and implement strategies to achieve an adequate supply of safe, energy-efficient, and affordable housing. The Municipality of Anchorage has their own separate HOME program.
9. **HUD Capital Fund Program (CFP)** - \$3,200,000 Federal (HUD) grant that provides Public Housing Authorities with funds each year to help renovate and modernize public housing units. The annual CFP fund, including Replacement Housing Factor (RHF) funds, was approximately \$2.7 million this fiscal year. The current request is intended to cover the spending authority only, required for the amount of funds anticipated next year, including any other incentives that may be available as a high performing Public Housing Authority.
10. **Federal and Other Competitive Grants** - \$3,000,000 Federal (HUD, USDA, DOE), or other private funds, and \$1,500,000 Corporate (AHFC) matching for available housing grants. Nationwide, grants are made available annually by the federal government or private institutions or foundations that target the housing needs of low-income families, special needs groups, senior citizens, the mentally ill, disabled, the homeless, and others. In cases where grants require a match, AHFC funds will be used to the extent necessary. Grant funds received are often passed through to local nonprofit organizations, municipalities, and other organizations that deliver housing-related services.

11. **Competitive Grants for Public Housing** - \$750,000 Federal (HUD), other private funds, and \$250,000 Corporate (AHFC) matching funds for available housing grants for public housing facilities and residents. Annually, HUD makes available grants that target the needs of public housing facilities and residents in areas such as crime and substance abuse prevention and economic self-sufficiency. When required, AHFC will provide the needed match. Some of the funds received will be passed through to local nonprofit organizations that deliver services.
12. **Energy Efficiency Monitoring Research** - \$1,000,000 Corporate (AHFC) funds for a designated grant to Cold Climate Housing Research Center to conduct housing construction research, analysis, and information dissemination among the housing industry and the public. Data gathering and analysis is being continually related to energy efficiency technology for homes constructed in northern building and market conditions.
13. **State Energy Program (SEP) Special Projects** - \$150,000 Federal (DOE) and \$30,000 Corporate (AHFC) matching funds for State Energy Program (SEP) special projects such as building technologies; codes and standards; wind and power technologies; renewable energy for remote areas or transportation technologies.
14. **Statewide Project Improvements** - \$2,500,000 Corporate (AHFC) funds to provide repairs, deferred maintenance, and improvements to AHFC-owned properties throughout the state. This project will allow AHFC to keep pace with the deterioration of existing components of the rental properties such as roofs, sidewalks, and common areas. It will enhance operations and allow quick response to ordinance and code changes. The primary function of this fund is to address those major or extraordinary work items identified annually through the Physical Needs Assessments (PNA) by the public housing maintenance staff and Asset Supervisors.
15. **Denali Commission Projects** - \$7,000,000 Federal funds to administer the Commission's housing programs. These funds will allow AHFC to administer current programs designated for rural areas of Alaska. The Denali Commission's goal is to provide decent, affordable housing for seniors and teachers in rural Alaska. Lack of housing has forced seniors to relocate to other communities where appropriate housing with necessary support is available. Lack of decent rural housing for teachers has been cited by school administrators as one of the factors that contribute to the inability to attract and maintain a stable teaching corps. The United States Congress has responded to this issue by setting aside funding through the Denali Commission for these purposes.
16. **Loussac Manor Renovation: Phase II** - \$2,336,000 Corporate (AHFC) funds to replace the housing, following approval last year of funding to replace the underground utilities and infrastructure for the entire complex. Following completion of a professional site assessment that included cost estimates to renovate or replace the existing structures, it

has been determined that it is not economically feasible to renovate the structures. This funding request would replace all structures under a phased plan that would utilize existing foundations.

17. **Prison Housing - \$1,000,000 Statutory Designated (SD) funds** for a statewide correction facilities/prisoner housing project. Following identification of a building site and evaluation of the costs to provide the necessary infrastructure and utilities to the proposed Mat-Su Prison site, it was determined that the construction budget allowed under SB65 was not sufficient to absorb the additional costs that the Mat-Su Borough was unable to cover. The Department of Corrections has revised their approach and identified a strategy to expand existing facilities at various locations around the state and reduce the size of the proposed Mat-Su facility. AHFC is currently assisting Corrections with the initial planning for the new strategy through a limited RSA and anticipates the need for additional spending authority in the next fiscal year to continue to provide planning and construction management services to the Department of Corrections. The request is for spending authority only.
18. **Chugach View Siding and Window Replacement - \$2,500,000 Federal funds** to follow up on renovation work completed several years ago. There were insufficient funds to address exterior issues such as the windows and siding during the interior renovation. This project would replace all existing siding with new materials that will seal and protect the underlying structure from the harsh climate. The existing wood frame windows would be replaced at the same time with energy efficient windows that would require little maintenance, and be easier to operate for the elderly and disabled tenants. This is a 120-unit senior facility.
19. **Etolin Heights Roofing Replacement - \$500,000 Corporate (AHFC) funds** to replace the metal roofing on all buildings in the Corporate-owned Market Family Housing (32 units) in Wrangell. The roofing was originally installed in 1981 and is now 26 years old. The roofing continues to leak despite regular repairs.
20. **Etolin Heights Mechanical Replacement - \$450,000 Corporate (AHFC) funds** to upgrade the heating systems at the Wrangell Family Housing properties. This project will facilitate the conversion of the existing oil-fired boiler systems at both the Corporate-owned Market Family Housing (32 Units) and Low Rent (20 Units) Family Housing in Wrangell to a cost effective heating system powered by the local hydroelectric grid, which is less expensive to operate and maintain than the current fuel oil heating systems.
21. **Statewide Energy Improvements - \$500,000 Corporate (AHFC) funds** to address specific recommendations suggested in the required energy audits performed throughout the state. Energy audits are conducted at regular intervals as required by HUD to monitor the energy efficiency of public housing. The audits identify specific improvements that can be made to the housing to reduce energy consumption. This request is to address specific recommendations by energy audits this past year.

22. **Statewide ADA Improvements - \$500,000 Corporate (AHFC) funds to address recommendations suggested in the recent ADA audit.**
23. **Bethel Community Room and Shop - \$2,000,000 Corporate (AHFC) funds for a new community room in Bethel. This project combines the need to replace the existing shop and provide a community space for the 117 units of family housing at Bethel Heights in Bethel. An existing design that has been previously constructed for AHFC properties in Kodiak, Sitka and Juneau will be used that includes a shop area, community room, and supporting offices.**

*****Mental Health Bill *****

1. **Homeless Assistance Program - \$1,000,000 Corporate (AHFC), \$500,000 General Fund/Mental Health, and \$500,000 Mental Health Trust Authority (MHTAAR) funds to grant to local communities/agencies to help develop programs to prevent homelessness by providing assistance to families in imminent danger of becoming homeless, or those who are currently homeless. Corporate funds will be matched by Mental Health Trust Authority funds. Both funds will be combined and administered as one program by AHFC.**
2. **Beneficiary & Special Needs Housing - \$1,750,000 Corporate (AHFC) funds for a continuing program to serve populations with special housing needs. The program provides funds to Alaskan nonprofit service providers to increase housing opportunities for Mental Health Trust beneficiaries and other special needs populations throughout the state. The funds may be used for housing development and/or other housing related purposes.**
3. **DHSS - Treatment and Recovery Based Special Needs Housing - \$250,000 Corporate (AHFC) and \$500,000 Mental Health Trust Authority (MHTAAR) funds to provide housing modifications to persons experiencing a disability, allowing them to remain in their homes and reduce the potential cost of providing supported housing. The program also provides funding to develop special needs housing that cannot be funded under AHFC's program because of statutory limitations. This program will be administered by DHSS.**
4. **Emergency Assistance Grants for Mental Health Trust Beneficiaries - \$200,000 Mental Health Trust Authority (MHTAAR) funds for grants to support beneficiaries of the Alaska Mental Health Trust Authority to prevent loss of housing that might occur due to unforeseen events such as institutionalization. It will allow beneficiaries to maintain homeownership or long term rental stability by providing 5 or short term assistance. Assistance may be provided for any event like a structural or major appliance breakdown that may go beyond the financial reach of the homeowner, or life event that may threaten the ability of the beneficiary to make a mortgage or rent payment. Funding under this**

program is intended to supplement, not supplant, existing resources available for home modifications, weatherization, or rehabilitation programs.

5. **Housing Trust - \$2,500,000 Corporate (AHFC) and \$2,500,000 in Mental Health Trust Authority (MHTAAR), \$2,500,000 General Funds - Mental Health (GFMH) and \$2,500,000 Statutory Designated (SD) fund authority to create a trust fund to address two main issues in Alaska: preventing homelessness and creating affordable housing for low to moderate income renters and homeowners. Funds will be used to assist projects that provide housing for the homeless, prevent homelessness and create long-term affordable housing. Eligible projects would include new construction, rehabilitation, rental assistance and homeless services.**

Capital Budget Bill

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1. Public Housing Software Replacement

Reference Number:	#45379
Historical Category:	Housing / Social Services
Location:	Statewide
Election District:	Statewide
Project Type:	Information Systems
Estimated Project Dates:	7/01/2008 - 6/30/2013
FY2009 Request:	\$1,250,000 Corporate Receipts
FY2009 Funding:	Corporate Receipts

The purpose of this program is to purchase, implement, support, and provide training for a software system that will help manage the Corporation's public housing programs.

The projected outcomes are:

- A robust and scalable software system that supports the following:
 - Public Housing/Asset Management (1,330 units, in 15 AMPs across 12 communities);
 - Waiting List;
 - Family Self-Sufficiency;
 - Housing Choice Voucher/Section 8 (4,160 vouchers across 12 communities); and
 - Multifamily/TRACS (365 units in 7 developments across 5 communities).
- A software system that is available to all of AHFC's public housing offices located in 16 communities throughout the State of Alaska;
- Maintain compliance with all required housing regulations; and
- Improved and more responsive service to clients.

Public Housing Software Replacement - Corporate (AHFC) funds to purchase, implement, support, and provide training for a software system that will manage the Corporation's public housing programs. AHFC supports public housing throughout the State of Alaska. The current software system used to facilitate this purpose was implemented over a period between 1989 and 1994. Advances in technology have improved and excelled in the past 13-18 years. A new public housing software system is critical to support AHFC's rental housing programs. Up-to-date software will make maintenance and compliance with HUD regulations much easier for AHFC, especially with statewide geographical challenges. A secure software system that makes use of the current web-based technologies is a necessity.

Funding History:

This is a new project.

Program Description:

The primary focus of this project is to purchase, implement, support and provide training for a software system that will manage the corporation public housing programs. AHFC supports public housing throughout the State of Alaska. The current software system used to facilitate this purpose was implemented over a period between 1989 and 1994 and will soon be unsupported by its maker. Obviously, advances in technology have improved and excelled in the past 13-18 years. With the current trends in software systems and with the evolution of the internet, a new public housing software system is critical to support AHFC's rental housing programs. Up-to-date software will make maintenance and compliance much easier for AHFC, especially with our geographical challenges. With the need for AHFC's 16 remote communities to use and remain in compliance with regulations, a secure software system that makes use of the current web-based technologies is a necessity.

2. Phone System Replacement

Reference Number:	#45382	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Information Systems	
Estimated Project Dates:	7/01/2008 - 6/30/2013	
FY2009 Request:	\$450,000	Corporate Receipts
FY2009 Funding:	Corporate Receipts	

The purpose of this program is to replace AHFC's legacy phone system with a Voice-Over-IP (VOIP) telephone solution.

The projected outcomes are:

- A supportable phone system that integrates with the Corporation's existing network infrastructure;
- A reduction in the amount of in-state long distance charges by utilizing existing leased data lines; and
- A Corporate phone system that provides additional capacity and allows for system growth.

Phone System Replacement - Corporate (AHFC) funds to replace the current phone system that is now 10 years old and no longer falls under standard support. New replacement handsets are no longer available and refurbished replacements are becoming difficult and expensive to obtain. AHFC is seeking to replace the current phone system with a reliable and supportable Voice -Over -IP (VOIP) telephone system. Much of the existing network system throughout AHFC's statewide infrastructure is being designed to support the VOIP technology. The Corporation would realize savings in monthly in-state long distance charges due to phone traffic traveling across existing leased data lines.

Funding History:

This is a new project.

Program Description:

The primary focus of this project is to replace AHFC's legacy phone system with a Voice-Over-IP (VOIP) telephone solution with a supportable phone system that integrates with the Corporation's existing network infrastructure. A reduction in the amount of in-state long distance charges is anticipated by utilizing existing leased data lines. A new phone system will

provide additional capacity and allow for system growth.

The current phone system is now 10 years old and no longer falls under standard support. New replacement handsets are no longer available and refurbished replacements are becoming difficult and expensive to obtain. AHFC is seeking to replace the current phone system with a reliable and supportable Voice -Over -IP (VOIP) telephony system. Much of the existing network system throughout AHFC's statewide infrastructure is being designed to support the VOIP technology. The Corporation would realize savings in monthly in-state long distance charges due to phone traffic traveling across existing leased data lines.

3. HR/Payroll Implementation

Reference Number:	#45383	
Historical Category:	Housing / Social Services	
Location:	Statewide	
Election District:	Statewide	
Project Type:	Information Systems	
Estimated Project Dates:	7/01/'008 - 6/30/2013	
FY2009 Request:	\$387,900	Corporate Receipts
FY2009 Funding:	Corporate Receipts	

The purpose of this project is to fully integrate human resources, benefit administration and payroll system including training and support.

The projected outcomes are:

- A fully integrated human resources, benefit administration and payroll system:
 - Human resource functionality;
 - Benefit administration tracking;
 - Payroll administration functionality;
 - Training; and
 - Support.

HR/Payroll Implementation - Corporate (AHFC) funds to complete the process of a new HR/payroll function for the Corporation. The current system is over 15 years old and does not have the capabilities to provide needed reports and information, or capture the employee information required. Often times the data is unreliable. The new system will fully integrate human resources, benefits administration and payroll functions. Setup, training and support are also included in this request.

Funding History:

This is a new project.

Program Description:

Human resource functionality will include: applicant tracking; employee hire, changes in status, promotions and termination; employee personal information and demographics; compliance reporting (EEO, OSHA, FMLA, ADA, WC, Vets, Public Housing, Cobra, HIPAA, and other reporting requirements); employee and manager reporting capabilities; position management with

date driven data and mass updating capability; and tracking of organizational reporting relationships.

The benefit administration functionality will include: the ability to maintain detailed information for different benefit plans; track coverage for employee and all dependents; calculate employer costs and employee contributions; update deductions automatically as changes occur; Comply with Cobra and HIPAA requirements. It will have automated enrollment; employee and employer self-service, on-line access; open and future enrollment processing; tax deferred and pension processing; retroactive cost processing; and leave accrual processing.

The payroll administration functionality will include: earnings (unlimited, user-defined, recurring); on-line time and attendance; deduction process (unlimited, wage attachments, start and end dates, arrearage); time transaction flexibility; employee and manager self service; retroactive payment processing; automated tax maintenance; 1099R and W-2 generation; multiple default general ledger codes; voluntary deduction export; multiple pay scales and schedules geographical differentials; and employee business expense reimbursement.

Training will include system set-up, familiarization training, structure and functionality of application, query and report generation, and on-line help.

Support will have on-line help and technical assistance, Monday through Friday help desk, disaster recovery, record retention, and security.

**4. Housing Loan Program - Teacher/Health/Public Safety
Housing**

Reference Number: #37918
 Historical Category: Housing / Social Services
 Location: Statewide
 Election District: Statewide
 Project Type: Transitional
 Estimated Project Dates: 7/01/2008 - 6/30/2013

FY2009 Request: \$8,000,000 Corporate Receipts

FY2009 Funding: Corporate Receipts

The purpose of this program is to provide gap funding to increase homeownership and/rental units throughout the state. This program is designed to help retain desirable professionals in high-cost areas. To date, 164 units have been developed for teacher housing under this program.

The projected outcomes are:

- Increasing home ownership;
- Adding 62 units for Teacher, Health Professionals , or Public Safety housing;
- Increasing affordability for housing purchases by low to moderate income families;
- Lowering interest rates on AHFC mortgage programs to attract loan volume and generate net income; and
- Participate in a statewide housing conference.

Housing Loan Program/Teacher/Health/Public Safety Housing - Corporate (AHFC) funds to supplement the Corporation's popular housing programs through gap funding. These funds will allow AHFC to continue current programs and expand business opportunities with programs such as the Teacher Housing Program(s), Health Professionals Housing Program(s), and Public Safety Housing Program(s).

Funding History:

FY2008	\$6,800,000	Corporate Receipts
FY2007	\$5,000,000	Corporate Receipts
FY2006	\$4,000,000	Corporate Receipts
FY2005	\$1,768,500	Corporate Receipts
FY2005	\$ 81,500	ASLC Bond Proceeds
FY2005	\$ 150,000	AHFC Bond Proceeds

FY2004 \$2,150,000 Corporate Receipts

Program Description:

The primary focus of this program has been to provide a source of grant funds that will help pay for the development of decent, safe, and affordable rental housing for teacher, health professionals, and public safety officials. This program has and will continue to generate additional loan volume for AHFC.

Attracting and maintaining a pool of qualified teachers, health professionals, and public safety professionals in rural Alaska is a goal of the State of Alaska. In order to achieve this, housing must be available, affordable, and of a quality that encourages these professionals to locate or stay in rural settings. These programs were developed to respond to the need for additional housing for professionals and their families by providing grants to fill the funding gap for various housing projects. Funding is made available through a competitive process for new construction, rehabilitation, acquisition of rental or lease/purchase housing.

The Corporation - based on loan demand, interest rate fluctuations, and market conditions - may change rate reductions and certain eligibility criteria.

The Corporation may contribute funds toward sponsoring a statewide housing conference to bring together all aspects of the housing industry. AHFC expects other entities and agencies to also contribute toward this event.

FY 2004 Projects:

Savoonga



Savoonga Teacher Housing Project - The Bering Strait School District constructed four (4) units of teacher rental housing on the southwest Alaska island of Savoonga. The project's total cost was approximately \$607,000. AHFC's Teacher Housing and Health Professional Grant Program provided \$440,000. The remaining \$167,000 cost of the project was funded with a loan from the school district capital project fund.